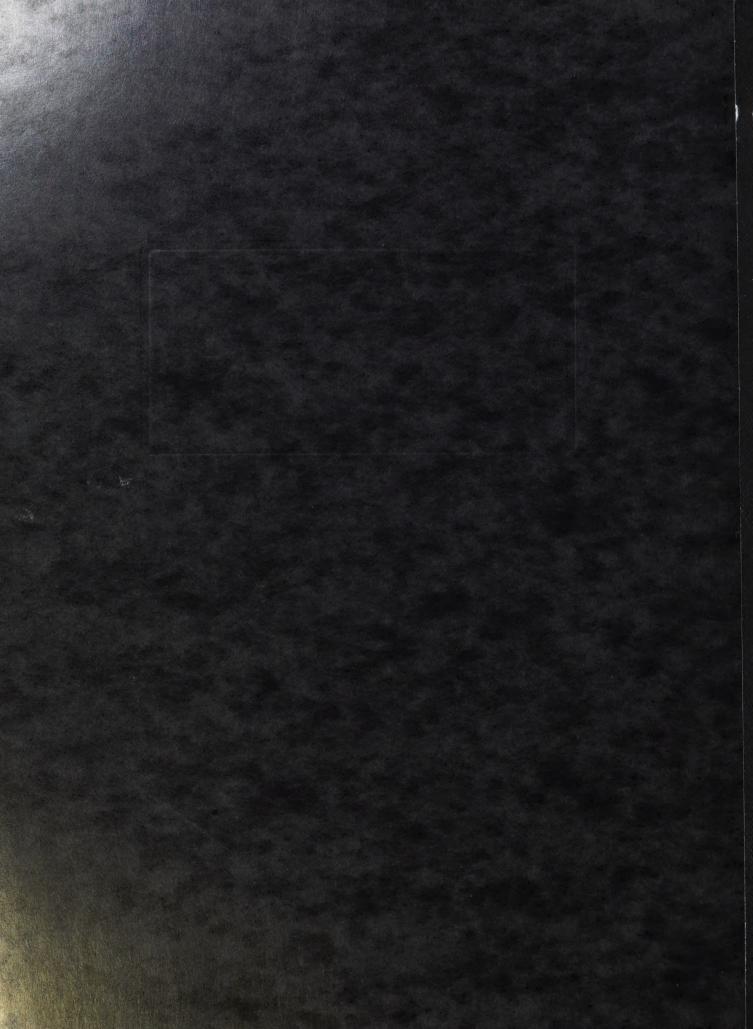
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PARKS AND RECREATION
COMMITTEE

NOU.19,1996 ...



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NOTICE OF MEETING

GRBAN MUNICIPAL

PARKS AND RECREATION COMMITTEE

NOV 19 1996

Tuesday, 1996 November 19 9:30 o'clock a.m. Room 233, City Hall

NOVERNMENT DOCUMENTS

Kevin C. Christenson, Secretary Parks and Recreation Committee

AGENDA

- 1. **DELEGATIONS:** (9:30 o'clock a.m.)
 - (a) Culture and Recreation Department (No Copy)
 Certificates of Commendation
 - (b) Mountain Drive Park Redevelopment (No Copy) Mr. and Mrs. Pielechaty, Mr. Kennish and Mr. Norris

2. CONSENT AGENDA

3. <u>DIRECTOR OF CULTURE AND RECREATION</u>

- (a) Canada Games Bid Executive
 Confirmation of Appointment
- (b) Facility Systems Improvements
- (c) The Coach House at Dundurn Castle Business Plan
- (d) 1997 2006 Capital Budget Culture and Recreation Department

The Urban Municipal Collection 2nd Floor Hamilton Public Library



4. <u>DIRECTOR OF PLANNING/CHIEF ADMINISTRATIVE OFFICER</u>

Planning and Development Department, 1997 - 2006 Provisional Capital Budget.

5. COMMISSIONER OF PUBLIC WORKS AND TRAFFIC

- (a) Hamilton Harbour Waterfront Trail
- (b) Closure of Capital AccountT. B. McQuesten Multi-Cultural Park Development
- (c) Park Acquisition of CP lands Corktown Neighbourhood
- (d) Purchase of All Terrain Vehicle for Trail Patrol
- (e) Gourley Park Community Building
- (f) Tariff of Charges 1997
- (g) Celebration '96 Ontario Parks Association Training Institute and Annual General Meeting Budget Carry Over
- (h) Department of Public Works and Traffic Parks Division 1997 - 2006 Provisional Capital Budget

6. CHIEF ADMINISTRATIVE OFFICER

West Harbourfront Development Study - Promotion

7. PRIVATE AND CONFIDENTIAL AGENDA

- 8. <u>OTHER BUSINESS</u>
- 9. <u>ADJOURNMENT</u>



OUTSTANDING ITEMS

PARKS AND RECREATION COMMITTEE

No.	Item	Original Date	Action	Status
1.	Gender Equity Policy for Municipal Arenas	1994 April 19	Director of Culture and Recreation	Prepare Full Report
2.	Hamilton Amateur Athletic Association (H.A.A.A.) Tennis Club - Allocation of Use	1995 January 24	C.A.O.	Report Back
3.	Ice Allocation Policy	1995 February 21	Director of Culture and Recreation	Report Back
4.	St. Mark's Church - Proposed Multi-Purpose Community Facility	1996 March 19	Alderman McCulloch and Staff	Report Back
5.	McQueston Park - Development	1996 May 21	Commissioner of Public Works and Traffic	Report Back
6.	Gore Park Bus Shelters	1996 May 21	H.S.R.	Report Back
7.	Mohawk Sports Park - Skate Board Facility	1996 May 21	Commissioner of Public Works and Traffic	Report Back
8.	Park Proposals - Ray and Jackson Streets and 162 King Street East	1996 August 20	Parks Staff Advisory Sub-Committee	Report Back
9.	Hamilton Public/Roman Catholic Board of Education - Sale of Surplus School Site - No. 116 Currie Street, Berrisfield Neighbourhood	1996 September 17	Alderman T. Jackson	Report Back
10.	Special Events/Festivals in the Hamilton-Wentworth Region	1996 October 22	C.A.O. and the S.E.A.T. Committee	Report Back

Kevin C. Christenson, Secretary November 19th, 1996



CITY OF HAMILTON



- RECOMMENDATION -

DATE:

1996 November 8

REPORT TO:

Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

R.L. Fair, Director

Culture and Recreation Department

SUBJECT:

CANADA GAMES BID EXECUTIVE

CONFIRMATION OF APPOINTMENT

RECOMMENDATION:

a) That the individuals listed hereto as Schedule A be confirmed as being the volunteer Executive Committee for the Hamilton-Brantford 2001 Canada Summer Games Bid Team in anticipation of the Bid being short listed for consideration by the Canada Games Council.

- b) That Aldermen Fred Eisenberger, Bernie Morelli and Terry Anderson be confirmed as Council's representatives on the Bid Partners Group.
- c) That the individuals listed hereto as Schedule B be confirmed as the Staff Resource Group assigned to support the work of the Executive Committee in winning the Bid for Hamilton-Brantford.
- d) That Council express its appreciation to Mr. Colin Millar for his contributions to developing the Bid and the Bid team and to Mr. Ron Foxcroft and his Bid Team for their outstanding performance on Provincial Site Evaluation Day.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

There are no financial implications associated with these recommendations. Funding is in place to finance the second stage of the Bid Process should we be short listed.

BACKGROUND:

Council, at its meeting of 27 August 1996, authorized the submission of a Bid on behalf of the Cities of Hamilton, Brantford and McMaster University to host the 2001 Canada Summer Games.

Mr. Colin Millar, supported by a team of City, Region and HECFI staff, had been authorized by Council to develop the Bid and a Bid Team. With his Interim Bid Committee, Mr. Millar was able to prepare the Bid Book and Bid Strategy.

In August of this year, Mr. Ron Foxcroft agreed to serve as President and CEO of the Bid Team, when approached by Mr. Millar and City Officials. Additional recruitment resulted in the establishment of the Bid Team reflected on Schedule A. Collectively, they represent a good cross-section of our community: business leaders, key community leaders and sports leaders.

Mayor Bob Morrow, Mayor Chris Friel of Brantford and Dr. Peter George, President of McMaster University are serving as the Honourary Chairpersons of the Bid Team.

Through the months of September and October, this group worked closely with the Staff Support Team in preparation for the Provincial Site Evaluation Day which took place on Tuesday 22 October 1996.

From all accounts, the day went very well. The Hamilton-Brantford-McMaster partnership represents a powerful and committed entity, one that came together to represent our communities extraordinarily well.

We are one of nine bid communities. It is the responsibility of the Provincial Site Evaluation Committee to present its report to the Minister of Citizenship, Culture and Recreation. The Minister will, then, make her recommendations to the Premier and Cabinet. On 20 December 1996, the Premier will announce the names of the Bid communities that will be recommended to the Canada Games Council, Up to three may be nominated.

The nominees will then proceed to a second round of evaluation to be conducted by the Canada Games Council, with an announcement of the successful community to be made by the Heritage Minister in May of 1997.

The Bid Team, if confirmed by Council, is prepared to expand and develop our Bid with support from the Staff Resource Group, who are already evaluating the Bid and identifying strategies to improve the quality and depth of the Bid.

SCHEDULE A

CANADA GAMES LIST

EXECUTIVE COMMITTEE

Ron Foxcroft Fluke Transportation 20 Warrington Street Hamilton, Ontario L&E 3V1

Colin Millar 6 Balfour Hamilton, Ontario Ll9C 7B1

Ms. Vincenza Travale 59 Nancy Street Hamilton, Ontario L8T 3M1

Dr. Mary Keyes
Assistant Provost (Student Affairs)
McMaster University
20-1280 Main Street West
Gilmour Hall, Room 207
Hamilton, Ontario
L8S 4K1

Cecilia Carter Smith c/o Hillfield Strathallan College 299 Fennell Avenue West Hamilton, Ontario L9C 1G3

Gene Sutton 228 Highway 52 South Ancaster, Ontario

Ryan Paquette Paquette & Associates 886 King Street East Hamilton, Ontario L8M 1B6

CANADA GAMES LIST

EXECUTIVE COMMITTEE

Robert M. Bosshard Coopers & Lybrand Chartered Accountants 21 King Street West, 2nd Floor Hamilton, Ontario L8P 4W7

Edward C. Hannah
Davies, Ward & Beck
Barristers and Solicitors
P.O. Box 63
1 First Canadian Place, Suite 4400
Toronto, Ontario
M5X 1B1

Paul S. Dixon
Leggat, Baldwin, Keesmaat & Dixon
Barristers and Solicitors
P.O. Box 916, LCD 1
20 Hughson Street South
Hamilton, Ontario
L8N 3P6

Brantford Representatives - T.B.A.

SCHEDULE B

STAFF RESOURCE CONTACT LIST

City of Hamilton

Ross L. Fair, B.A.S.
Director
Department of Culture and Recreation
71 Main Street West
4th Floor
Hamilton, L8N 3T4

Dave Cowan
Manager of Outdoor Sports Facilities
Department of Culture and Recreation
71 Main Street West
4th Floor
Hamilton, L8N 3T4

Bob Chrystian
Manager of Parks
Public Works & Traffic Department
71 Main Street West
4th Floor
Hamilton, L&N 3T4

Werner Plessl
Co-ordinator, Park Development
& Maintenance
Public Works & Traffic Department
71 Main Street West
4th Floor
Hamilton, L8N 3T4

Greg Maychak
Sports Association Liaison
Chedoke Twin Pad Arena
c/o Department of Culture and Recreation
71 Main Street West
4th Floor
Hamilton, L8N 3T4

STAFF RESOURCE CONTACT LIST

City of Hamilton

Shelley Merlo-Orzel Events/Promotion Officer Department of Culture and Rec 71 Main Street West 4th Floor, Hamilton, L8N 3T4

Vincent Guglielmo Hospitality Sales Executive Hamilton Entertainment & Convention Facilities Inc. 101 York Blvd. Hamilton, L8R 3L4

Region

Joe Fardell
Manager
Tourism & Convention Services
Economic Development
1 James Street South
3rd Floor
Hamilton, Ontario
L8P 4R5

Ward Dilse
Convention Officer
Tourism & Convention Services
Economic Development
1 James Street South
3rd Floor
Hamilton, Ontario
L8P 4R5

McMaster University

Thérése Quigley McMaster University 1280 Main Street West Hamilton, L8S 4K1

Cathie Millar
Director
Housing Services
McMaster University
1280 Main Street West
Commons Building, Room 101
Hamilton, L8S 4K1

STAFF RESOURCE CONTACT LIST

McMaster University

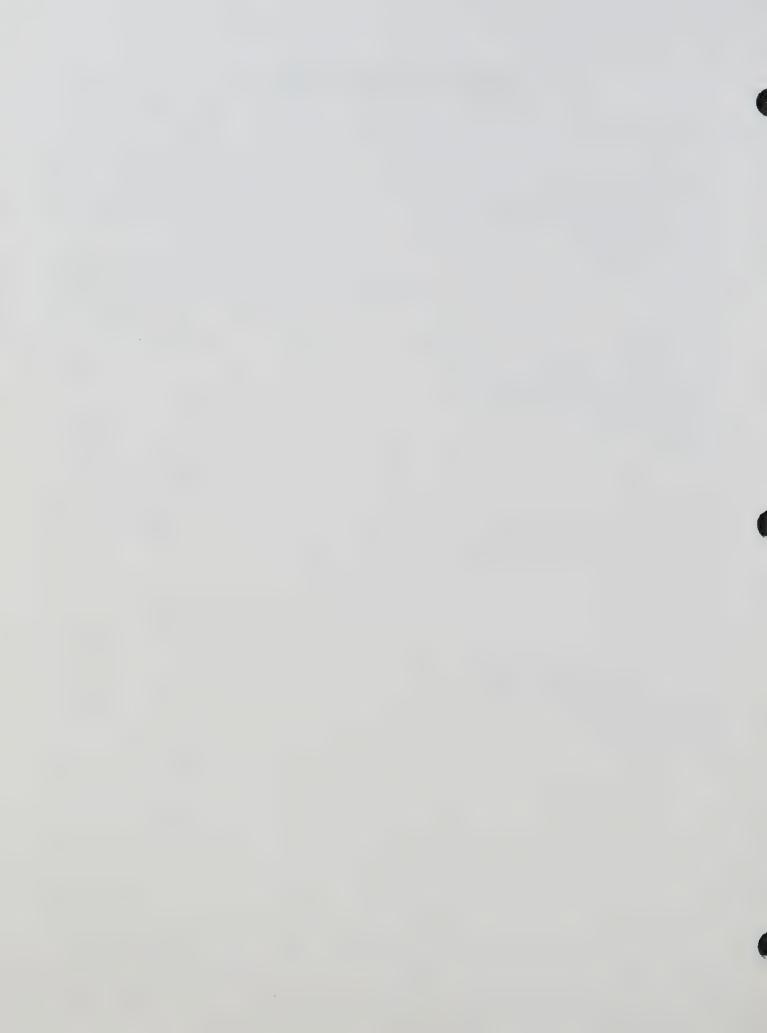
Les Millar
Manager of Operations
Department of Athletics & Recreation
McMaster University
1280 Main Street West
Hamilton, L8S 4K1

Brantford

Hans Loewig
Administrator
Parks and Recreation Department
Corporation of the City of Brantford
One Sherwood Drive
Brantford, Ontario
N3T 1N3

Eric Finklestein
Director
Parks and Recreation Department
Corporation of the City of Brantford
One Sherwood Drive
Brantford, Ontario
N3T 1N3

William Page
Special Services Co-ordinator
Parks and Recreation Department
Corporation of the City of Brantford
One Sherwood Drive
Brantford, Ontario
N3T 1N3



CITY OF HAMILTON

- RECOMMENDATION -

DATE:

1996 November 12

REPORT TO:

Mr. Kevin C. Christenson, Secretary Parks and Recreation Committee

FROM:

R. L. Fair, Director

Culture and Recreation Department

SUBJECT:

System Improvements

Culture and Recreation Facilities and Services

RECOMMENDATION:

(a) That authority be granted, subject to verification of system compatibility, to enter into a contract with Escom Software Services to provide a computerized facility permitting system called "Class", being the best qualified bid, to an upset limit of \$25,000; and,

(b) That authority be granted to implement system upgrades inclusive of network and e-mail access for Culture and Recreation facilities in accordance with City standards to an upset limit of \$160,000; and,

(c) That the City Treasurer be authorized to set up a work-in-progress account in the amount of \$160,000. for the above-noted purchases; and

(d) That the project be financed from the Reserve for System Improvements Account CH 00130.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

City Council, at its meeting of 1995 February 28, directed that surplus funds, from Culture and Recreation Program accounts, be transferred to a reserve account for the purposes of automating cash handling and reporting of revenues collected by the Department.

The amount transferred to the Reserve was \$242,850. plus the balance from the control account in the amount of \$19,830, plus accrued interest.

At its meeting of 1996, May 28, City Council approved expending the amount of \$34,620. from the Reserve for the purchase of electronic cash registers for Culture and Recreation facilities.

The expenditures will total an estimated \$185,000. and sufficient funds are available in the Reserve account.

The recommendation provides approval to proceed with expenditures for system improvements to occur at various stages throughout the upcoming year. All purchases will be within the parameters of the City of Hamilton Purchasing Policy.

Any additional administrative costs will be offset by improved efficiencies therefore there will not be a current budget impact.

There will not be any legal of staffing implications.

BACKGROUND:

The following firms responded to the Request for Proposal for the computerized facility permitting system:

Escom Software	Services Ltd.	("Class"),	Burnaby BC	\$23,000.
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Ungerboeck Systems, Chesterfield, MI \$10-\$15,000. plus additional costs for installation and data input

CSDC Systems Inc, Mississauga, ON \$30-\$38,000.
For-Sight Consulting, Nanaimo, BC \$37,800.
RIC Corporation, Fort Wayne, IN \$50,000.
Computersite Preparations Ltd., Oakville ON \$85,180.

Computersite Preparations Ltd., Oakville ON
Paul Nopper & Associates
Event Software Corp

\$85,180.
Bid Unacceptable
Bid Unacceptable

DISCUSSION:

The first phase of the system improvement process was implemented by installing electronic cash registers at all Culture and Recreation facilities.

The next phase is to proceed with a facility scheduling/booking software system. A request for Proposals was issued, quotations received and the selection process is completed, pending verification of system compatibility.

Although the Escom Software Services Ltd. ("Class") was not the lowest bidder, it received the highest score during the evaluation process, and meets or exceeds all the minimum requirements for facility scheduling making it the most compatible system for Departmental purposes.

The lowest bid received a lower rating and was less suitable and required that internal staff install the system and do all data inputting essentially adding to the costs.

Several local communities such as Stoney Creek, Burlington, and Oakville have been successfully using the "Class" facility scheduling system for several years.

It is anticipated that the system will be implemented in time for the outdoor sports facility scheduling timetable in 1997.

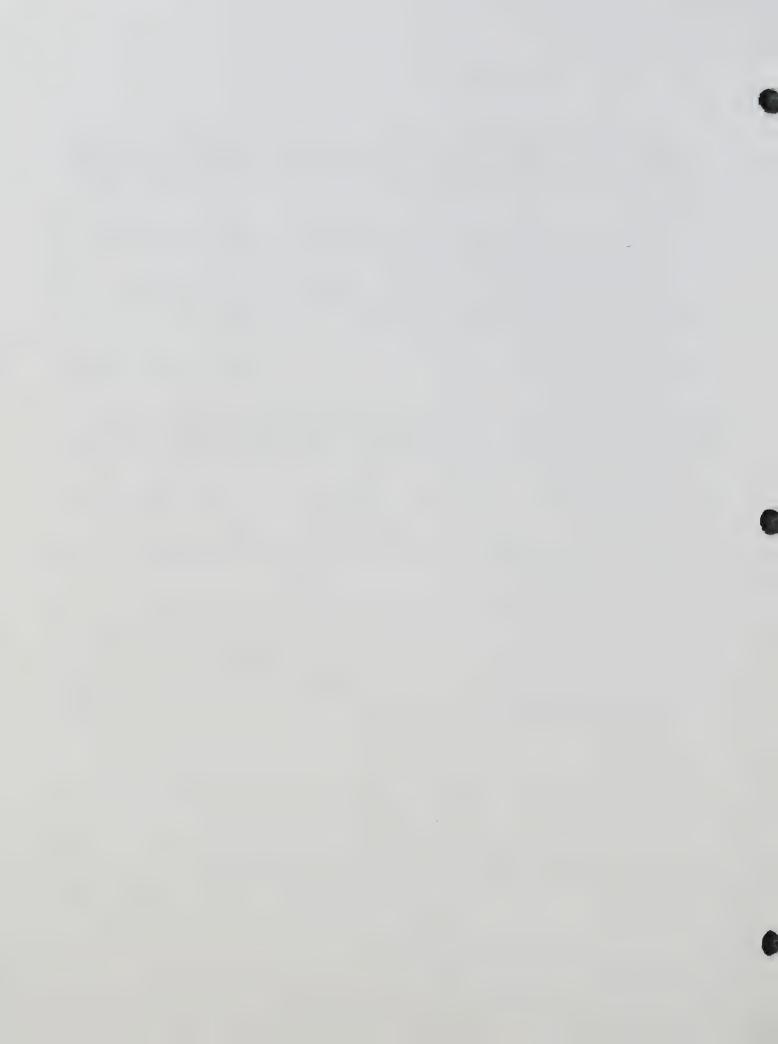
If approved, the recommendations will permit the Department to streamline processes in order to more effectively serve program participants and facility users. Additionally, the use of automated processes provides precise and current detailed financial and facility user data.

The third phase will involve the expanding of the City computer network to Culture and Recreation facilities.

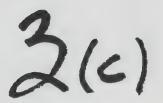
The final phase will be consideration of a computerized program registration system.

/jt

c.c. A. Ross, City Treasurer
J. Hindson, Director, Information Systems



CITY OF HAMILTON - RECOMMENDATION -



DATE:

1996 November 13

REPORT TO:

Kevin C. Christenson, Secretary Parks and Recreation Committee

FROM:

Ross L. Fair, Director

Culture and Recreation Department

SUBJECT:

The Coach House at Dundurn Castle - 1997 Business

Plan

RECOMMENDATION:

(a) That the Director of Culture and Recreation be authorized to implement the Business Plan for The Coach House at Dundurn Castle as attached hereto and marked as Appendix "A"; and,

That the new organizational structure for the Cultural Division, Department of (b) Culture and Recreation as attached hereto and marked as Appendix "B" be approved. manlyn Havet

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

The proposed operating budget for 1997 will be a net positive budget of 1. approximately \$24,840, and will include:

- Operating costs of \$195,000., and broken down as follows: (a)
 - (i) labour costs total contracted salaries and wages including benefits to an amount of \$81,800; and,
 - (ii) other operating costs of \$113,200; and
- (b) projected revenues of \$219,160.
- City Council at its meeting of 27 August 1996 authorized use of reserve funds 2. amounting to \$79,461. on the proviso that revenue generated from the food services area be used to replenish the Museum Acquisition Fund CH 25211-00183.
- Existing staff complement will be increased by eight positions, but with no addition 3. to the permanent complement. The Cook and Coach House Host/Hostess positions will be established as two full-time one year contract positions. The Kitchen Helper, Senior Server and Server(s) positions will be established as part-time on-call positions.

- 4. Staffing, operational procedures and accompanying business plan will be reviewed after one year once full operational impact is realized.
- 5. During 1996 November and December, on an interim basis, Sackville Hill will provide food services for the pre-booked bus groups and will generate approximately \$14,000. (gross) for the Department.

BACKGROUND:

The Dundurn Castle Restoration Project-Phase II was approved by City Council in 1994. This included the rehabilitation of the Stables building to a restaurant and program space. Funding was also secured from the two other levels of government plus private donations.

The Department of Culture and Recreation has made an ongoing commitment to offer superior levels of customer service, to explore additional revenue sources, and to meet the needs of both the local community and tourists.

During the development of The Coach House, staff met with other city departments, community members and tour operators for input. In particular, other similar type cultural institutes were visited by staff or followed up with for research purposes. Human Resources staff have also provided assistance by contacting other agencies for comparison.

The Marketing - Cultural Marketing Coordinator will be responsible for marketing of the Coach House and supervision on a day-to-day basis of restaurant and gift shop operation under proposed restructuring plan. Job descriptions for all positions have been completed.

An in-house operation has been recommended for customer service reasons, for the ability to coordinate museum and arts programs in the facility and to return a greater net revenue position to the City.

The organizational chart has been designed to address these customer services needs and to generate revenue for the division. The Business Plan attached has outlined the operating revenues and expenditures. Following the initial year (1997) of operation, a five year forecast will be prepared.

The Museum Gift Shop is currently open. Over the Christmas season The Coach House will also be used for Museum programming needs. Food services for pre-booked group tours will be provided November / December by Sackville Hill staff. The restaurant is scheduled to be open by February 1997.

MH/cf Attachments

- c.c. J. Johnston, Commissioner of Human Resources
 - P. Noé Johnson, City Solicitor
 - J. Pavelka, Chief Administrative Officer
 - A. Ross, City Treasurer
 - S. Reeder, Secretary, Finance & Administration Committee

CITY OF HAMILTON

- RECOMMENDATION -

DATE:

1996 November 11

REPORT TO:

Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

R.L. Fair, Director

Culture and Recreation Department

SUBJECT:

1997-2006 CAPITAL BUDGET

- CULTURE AND RECREATION DEPARTMENT

RECOMMENDATION:

a) That the attached capital projects from the Department of Culture and Recreation be considered for inclusion in the ten year 1997-2006 Provisional Capital Budget; and,

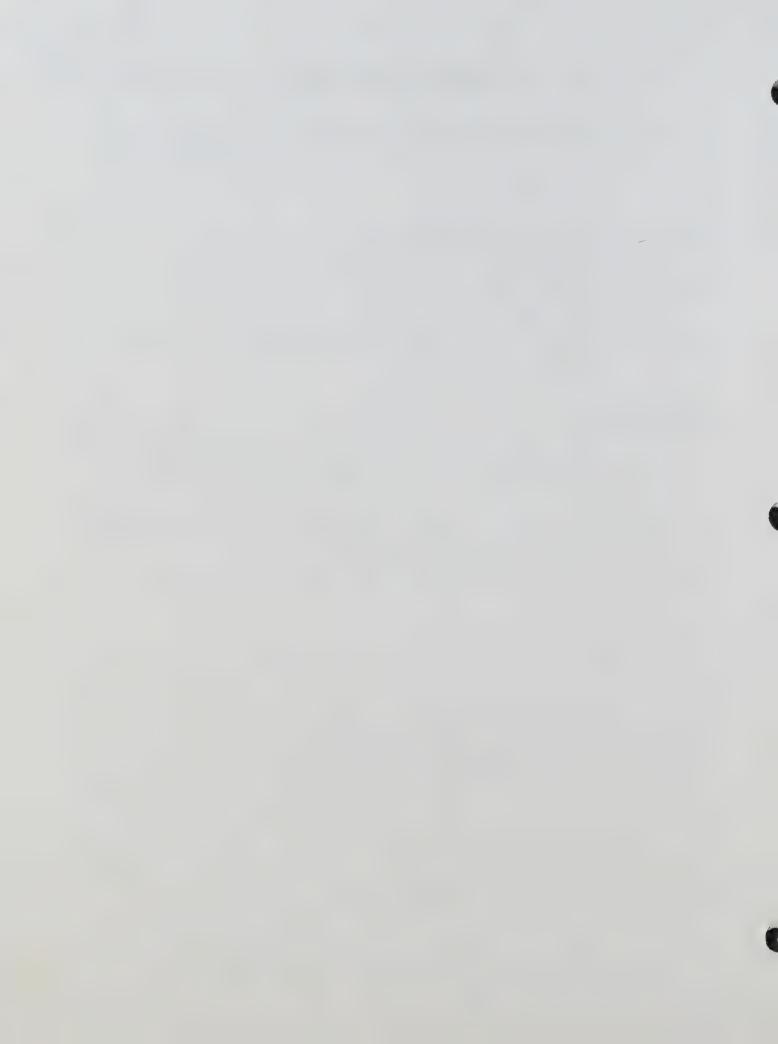
b) That these capital projects be reviewed by the Management Team for consideration by the Committee of the Whole and City Council.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

To be reviewed by the Management Team.

BACKGROUND:

The attached capital submissions representing 38 individual projects, are to be considered by the Management Team for inclusion in recommendations to Council in the 1997-2006 Capital Budget process. The Departmental priorization exercise was conducted in accordance with Council's guidelines and directives and is influenced by the 1996 Infrastructure Study which is in the Draft Final Report stage. The total net cost of the projects is \$77,602,000 an increase of \$59,620,000 over estimates included in the 1996-2005 plan. This increase reflects Departmental resubmission of major new and replacement projects from outside the ten year time frame. New submissions include multi-year programs for culture and recreation facilities designed to reduce risk exposures; place permanent information signage and enhance external attractiveness; remedial work at the Chedoke Twin Pad Arena and the installation of gas detectors.



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The Corporation of the City of Hamilton	1997-2006 PROVISIONAL CAPITAL BUDGIET PROGRAM
	1997-2006

PROJECTS BY DIPPARTMENT (Thousands of Dollars) FIRST DRAFT

Schedule "A"

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The Corporation of the City of Hamilton

1997-2006 Provisional Capital Budget Program

Schedule "A"

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33	FINISH	(5)	2000	1999	1999	2001	2000	2004	2001	2001	1999	8661	2000	2000	2002	2000	2002	2004	2003	2006	2004	1998	2006	2006			
PROJECT	TART FINISH	(3) (4)	1998 2000	1998 1999	6661 8661	2000 2001	1999 2000	1998 2004	2000 2001	2000 2001	6661 8661	8661 4661	1999 2000	1998 2000	2001 2002	1999 2000	2002 2002	2004 2004	2002 2003	2005 2006	2003 2004	1997 1998	2006 2006	2006 2006			
PROJEC	PROJECT DESCRIPTION START FINISH	(3)	CHII DREWS MUSEUM REDEVELOPMENT	DUNDURN CASTLE - HISTORICAL LANDSCAPIT RESTORATION 1998	WITHEITERN STABLE REITABII HATION	CORONALION ARENA & OUTDOOR POOL RENOVATION& EXPANSION 2000	DALEWOOD RECREATION CENTRE - RETROFIT	EASTWOOD ARENA – RETROFIT	STEAM MUSEUM 1913 BUILDING RESTORATION AND REHABILITATION 2000	CHI-DOKE SKIIMPROVEMENTS	ARTH-ACT LABORATORY AND STORAGE FACILITY	RESTORATIONARCHITECTURAL PEATURES, HISTORICAL BUILDINGS 1997	RIVERDALE RECREATION AND SENIORS CENTRE	REFOCATE MARTINGOLE COURSE WORKSHOP - CHEDOKE	WESTMOUNT RECREATION CENTRE - RECONSTRUCTIONEXPANSION 2001	HAMILTON MILHTARY MUSEUM REDEVEL OPMENT	SUDIMENTOLOGY STUDY - HAMILTON SCOURGE PROJECT	FYOR WYNNE STADIUM – REPLACE AND UPGRADE SEATING	HAMB TON FAST KIWAMS 2002	MOUNTAINYMEA PROPOSAL.	SOUTH MOUNTAIN HIBRARY RECREATION CENTRE	1997	2006	2006	CHARLER RECREATION (MACHECOSIS - 72,602)	- total Toho-2005. Approved Capital Budget Plan	Over (Under) from Prior Year's Program
PROJEC		(3) (4)	8661	1998	8661	2000	6661	8661	2000	2000	8661	1661	6661	1998	2001	6661	2002	2004	2002	2005	2003				PCOSIS	Sub-total 1996-2005 Approved Capital Budget Plan	Occi (Under) Iron Prox Years Program

PAGE 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

		PROJECT NUM	
DEPA	RTMENT/LOCAL BOARD: Culture and Recreation		
PROJ	ECT SUMMARY:		
(a) (b)	Name (max. of 45 characters) <u>Irrigation Systems - Ha</u> Type of Project Location	milton Civic	Golf Cour
(c) (d)	Scope/Description of Work Provide alternate water	source and	ungrade
(4)	irrigation systems for Chedoke and King's Forest Golf	Courses.	upqi uuc
(e)	Remarks		
(a)	RENCE TO RELATED PROJECTS: Submitting Department		
	Project Name		
	Start Year		
	Net City Cost	\$	
DEPAI	RIMENT PRIORITY ORDER:	#	1 of 3
PROJI	ECT JUSTIFICATION ("Yes" or "No"):		
(a)	STRATEGIC DIRECTION		
	(Image of the City, Quality of Life, Transportation)		no
(p)	HEALTH/SAFETY/ENVIRONMENT		no
(C)	LEGISLATED BY SENIOR LEVELS OF COVERNMENT		no
(đ)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay	back period)	
(e)	ECONOMIC DEVELOPMENT		no
(f)	MAINTAIN EXISTING SERVICE		
	(Roads, Buildings, Other basic infrastructure)		yes
(g) (h)	REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT		no
	ribe Justification:		
play	matic irrigation at both courses will facilitate night w conditions by minimizing interruption during the daytim	ne. The water	r consump
will	be reduced. Automatic rather than manual watering wou	ld allow a b	etter use
manpo	ower. See attachment.		
	BILITY STUDY:		
(a)	START DATE (YEAR)		
	COMPLETION DATE (YEAR)		
(c)	GROSS COST	\$	
PROJE			100=
(a)	START DATE (YEAR)		1997
(b)	COMPLETION DATE (YEAR)		2001
(c)	GROSS COST (Start Year Dollars)		1,760,00
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy	\$	
(e)	LESS OTHER RECEIPTS (Specify)	_ \$	
(f)	NET CITY'S COST	\$	1,760,00

Note: all amounts rounded to the nearest thousand dollars $$\operatorname{\textbf{Page}}\ 1$$ of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER _______(Treasury to complete)

			(Treas	ark combrace)
8.	NET	EXPENDITURE BY YEAR: - 1997 \$ 356,000 - 1998 \$ 214,000 - 1999 \$ 302,000 - 2000 \$ 307,000 - 2001 \$ 581,000	- 2002 \$	
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATING COST Staffing Building Operations & Maintenance Other (specify)		\$ \$
	(b)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify)	75,000-100,000 after 4th Year	\$ \$
	(c)	NET CITY'S COST		\$ (75,000)
		: Where amounts include operating cos		
0.	(a)	TAL AND OPERATING ESTIMATE PREPARED Project Manager's Name Dave Basis of assumptions Irrigation Cooke and Assoc.	Cowan	Study by Graham
1.	NAS :	THIS PROJECT IN LAST YEAR'S APPROVED Yes X; if yes,	CAPITAL BUDGET PROGRAM?	
	(a)	PROJECT NO. (Per 1996-2005 Capital	Budget Program)	129.14
	(b)	AT CITY'S COST OF		\$ 1,485,000
	(c)	SCHEDULED TO START IN THE YEAR		2000
		ature of Department Head/ l Board Manager	Date	
2.	FUNDI	ING (Treasury Department To Complete):	
	(a)	NATURE OF PROPOSED FINANCING:		
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAIL	ABLE:	
		Yes No		
	(c)	IF DEBENTURE FINANCING:		
		(i) ANNUAL DEBENTURE FINANCING C	OST:	\$
		(ii) TOTAL CARRYING COST OF RETIR	ING DEBT:	\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

. DEP	ARTMENT/LOCAL BOARD: Culture and Recreation Department	(Treasury to complete)
	JECT SUMMARY:	
(a)	Name (max. of 45 characters) Risk Management	
(p)	Type of Project upgrades and modifications	
(C)	Location Various Culture and Recreation facil	
(d)	Scope/Description of Work The scope of work is identi	
	Infrastructure Study. The focus is to eliminate poter	
	recreation facilities. The risk management plan is a sy	
	and resolve potential liability cases. The City's Law	
	will also be involved in further identifying the Risk	
	13 facilities and, staff will undertake identifying sa	me in the balance of the
	Department's facilities.	
(e)	Remarks	
REF	ERENCE TO RELATED PROJECTS:	
(a)	Submitting Department	
(b)	Project Name	
(c)	Start Year	
(d)	Net City Cost	S
(\omega)	nee orey coae	<u> </u>
DEP	ARTMENT PRIORITY ORDER:	# <u>2</u> of <u>38</u>
PRO	JECT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	
(4)	(Image of the City, Quality of Life, Transportation)	yes
(d)		yes
(C)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	yes
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay b	
	ECONOMIC DEVELOPMENT	no
(e)	MAINTAIN EXISTING SERVICE	10
(£)	(Roads, Buildings, Other basic infrastructure)	
(REDUCE ONGOING COST (Staffing and/or Operating Costs)	
(g) (h)	GROWTH RELATED PROJECT	<u>ves</u> no
(11)	GROWIN REDAIED PRODECT	110
Des	cribe Justification:	
Ris	k Management plan will enable the City to control and redu	ce claims of injuries and
	l eliminate the potential liability of same. The Plan wil	
	n a systematic method with which hazardous physical and or	
	monitored and a pro-active steps would be taken to elimin	
	ential hazards are evaluated and prioritized into levels	
seve	erity, frequency and level. some the these elements have a	resulted from changing
code	es, reg's, changing technology, materials life span, we	ar and tear and greater
pub.	lic awareness. In adopting this plan the City will reduce	its potential liability.
FEAS	SIBILITY STUDY:	
(a)	START DATE (YEAR)	
(b)	COMPLETION DATE (YEAR)	
(c)	GROSS COST	\$
nno	TPCM.	
	JECT:	1997
(a)	START DATE (YEAR)	
(b)	COMPLETION DATE (YEAR)	1999
(c)	GROSS COST (Start Year Dollars)	\$ 1,150,000
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)) \$
(e)	LESS OTHER RECEIPTS (Specify)	<u> </u>
	NET CITY'S COST	\$ \$ 1.150.000
(f)	INET CITY'S COST	5 1.150.000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			(Treasury to complete)
8.	NET E	- 1999 \$ <u>350,000</u> - 2004 \$	
9.	ADDIT	Staffing Building Operations & Maintenance Other (specify) GROSS COST (All Inclusive)	\$ <u>nil</u> \$ <u>nil</u> \$ nil
	(b)	LESS RECOVERY/REVENUE (specify)	\$ nil
	(c)	NET CITY'S COST	\$ <u>mil</u>
		Where amounts include operating cost & revenue estimat tments, attach addendum breaking down estimates by dep	
0.	CAPIT (a) (b)	AL AND OPERATING ESTIMATE PREPARED BY: Project Manager's Name Hoda Kayal Basis of assumptions based on identified items in by IER consultants. Other items of non-code compliance	
1.	WAS I	HIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PRO X Yes _; if yes,	IGRAM?
	(a)	PROJECT NO. (Per 1996-2005 Capital Budget Program)	
	(b)	AT CITY'S COST OF	\$
	(c)	SCHEDULED TO START IN THE YEAR	
	_	ture of Department Head/ Date Board Manager	_
2.	FUNDI	WG (Treasury Department To Complete):	
	(a)	NATURE OF PROPOSED FINANCING:	
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:	
		Yes No	
	(c)	IF DEBENTURE FINANCING:	
		(i) ANNUAL DEBENTURE FINANCING COST:	\$
		(ii) TOTAL CARRYING COST OF RETIRING DEBT:	\$

items to be addressed:

upgrading fire alarm systems
better spectator protection
imination of tripping hazards
imination of overhead elements mounted at hazardous hight
improve air quality
safety code compliance
building code compliance
worker protection
upgrade emergency lighting
signage
handrails
exit doors /hardware upgrades
exterior security lights upgrade
protection for exterior gas meters (used for climbing)
replace slippery floors, pool decks
PA systems for evacuation

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			(Treasury t	o combrare)
	DEPA	RTMENT/LOCAL BOARD: Culture and Recreation Department		
	ד.סיקים	ECT SUMMARY:		
•	(a)	Name (max. of 45 characters) Outdoor and Landscaping	Ungrades.C&F	facilities
	(b)	Type of Project Upgrading existing assets	opq2 aaco / ca.	
	(C)	Location Various Locations		
	(d)	Scope/Description of Work This multi-year programme	is to upgrad	e the outdoor
	(/	landscaped areas surrounding Culture and Recreation f		
		include building facades, walkways, plantings and gras	sed areas.	For year one,
		we are proposing to upgrade Mountain Arena and Sl	kating Centr	e; Churchill
		Recreation Centre, Ryerson Recreation Centre and Hill		
		In subsequent years we are proposing to undertake work	at other Cit	ty facilities
	(-)	on a priority basis. Remarks The list of the facilities is attached.	od The same	of combacill
	(e)	Remarks The list of the facilities is attached be further defined and prioritized based on the conditional transfer of the facilities is attached by the further defined and prioritized based on the conditional transfer of the facilities is attached by the facilities is attach		
		location.	on and one pr	OTTIC OF CACH
•		RENCE TO RELATED PROJECTS:		
	(a) (b)	Submitting Department Public Works Department Project Name Parking Lots upgrade		
	(C)	Start Year		1997
	(d)	Net City Cost	S	
	(/		· ·	
	DEPA	RTMENT PRIORITY ORDER:	#	<u>3</u> of <u>38</u>
	DBO T	ECT JUSTIFICATION ("Yes" or "No"):		
•	(a)	STRATEGIC DIRECTION		
	(4)	(Image of the City, Quality of Life, Transportation)		yes
	(b)	HEALTH/SAFETY/ENVIRONMENT		yes
	(C)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT		no
	(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay	back period)	по
	(e)	ECONOMIC DEVELOPMENT		по
	(f)	MAINTAIN EXISTING SERVICE		
	(0)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs)		yes no
	(g) (h)	GROWTH RELATED PROJECT		no
	()			
		ribe Justification:		
		result of the joint tenancy of most of our recreation f		
	boar	ds, the outdoor areas have been experiencing a minimum 1	evel of deve	lopment. The
		ect provides sufficient funding to improve the public penere, the City image. In the case of arenas, the existi		dovolopmont
		he outdoor areas is minimal and impact negatively on the		
		museums, the need is compelling to improve signage and		
		por and the landscaped areas as they experienced deterior		
	of f	unding in previous years.		
	PEAC'	IBILITY STUDY:		
•	(a)	START DATE (YEAR)		
	. ,	COMPLETION DATE (YEAR)		
	(c)	GROSS COST	\$	
•	PROJ			
	(a)	START DATE (YEAR)		1997
	(b)	COMPLETION DATE (YEAR)		2000
	(c)	GROSS COST (Start Year Dollars)		400,000
	(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy	· ·	
	(e)	LESS OTHER RECEIPTS (Specify)	\$	
			_ \$	
	(f)	NET CITY'S COST	\$	400,000

Note: all amounts rounded to the nearest thousand dollars Page 1 of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

NET I	EXPENDITURE BY YEAR: - 1997 \$ 100,000 - 1998 \$ 100,000 - 2000 \$ 100,000 - 2001 \$	- 2002 - 2003 - 2004 - 2005 - 2006	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		
ADDIT	FIONAL ANNUALIZED NET OPERATING C	osts/(savings	5):		
(a)	Staffing Building Operations & Maintenan Other (specify)	ce		\$ _	\$ Nil \$ Nil
	GROSS COST (All Inclusive)				\$
(p)	LESS RECOVERY/REVENUE (specify)			\$ _	
(c)	NET CITY'S COST			_	\$ Nil
(a)	TAL AND OPERATING ESTIMATE PREPAR Project Manager's Name Basis of assumptions cost es	tephen Chang	aff		
(a) (b)	Project Manager's Name S Basis of assumptions cost es THIS PROJECT IN LAST YEAR'S APPRO	tephen Chang timates by st	aff	SCHANG.	
(a) (b)	Project Manager's Name Basis of assumptions cost es CRIS PROJECT IN LAST YEAR'S APPRO X Yes _; if yes,	tephen Chang timates by st	aff	CEALC?	
(a) (b)	Project Manager's Name S Basis of assumptions cost es THIS PROJECT IN LAST YEAR'S APPRO	tephen Chang timates by st	aff	MCEFFAMC2	\$
(a) (b) No (a)	Project Manager's Name Basis of assumptions cost es THIS PROJECT IN LAST YEAR'S APPRO X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capi	tephen Chang timates by st	aff		\$
(a) (b) (c) Signa	Project Manager's Name Basis of assumptions cost es CRIS PROJECT IN LAST YEAR'S APPRO X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capi AT CITY'S COST OF	tephen Chang timates by st	aff	COURT OF THE PROPERTY OF THE P	\$
(a) (b) Ro (a) (b) (c)	Project Manager's Name Basis of assumptions cost es THIS PROJECT IN LAST YEAR'S APPRO X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capi AT CITY'S COST OF SCHEDULED TO START IN THE YEAR	tephen Chang timates by st WEN CAPITAL B tal Budget Pr	ogram)	CPAM?	\$
(a) (b) Ro (a) (b) (c)	Project Manager's Name Basis of assumptions cost es THIS PROJECT IN LAST YEAR'S APPRO X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capi AT CITY'S COST OF SCHEDULED TO START IN THE YEAR Ature of Department Head/ Board Manager	tephen Chang timates by st WEN CAPITAL B tal Budget Pr	ogram)	CHICANCE	\$
(a) (b) (c) Signa Local	Project Manager's Name Basis of assumptions cost es THIS PROJECT IN LAST YEAR'S APPRO X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capi AT CITY'S COST OF SCHEDULED TO START IN THE YEAR Ature of Department Head/ Board Manager ING (Treasury Department To Complete	tephen Chang timates by st VED CAPITAL P tal Budget Pr Da Da ete):	ogram)	CHEANCE	\$
(a) (b) (c) Signa Local (a)	Project Manager's Name Basis of assumptions cost es THIS PROJECT IN LAST YEAR'S APPRO X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capi AT CITY'S COST OF SCHEDULED TO START IN THE YEAR Ature of Department Head/ Board Manager ING (Treasury Department To Complete Mature of Proposed Financing:	tephen Chang timates by st VED CAPITAL P tal Budget Pr Da Da ete):	ogram)	CHEANCE	\$
(a) (b) (c) Signa Local (a)	Project Manager's Name Basis of assumptions cost es THIS PROJECT IN LAST YEAR'S APPRO X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capi AT CITY'S COST OF SCHEDULED TO START IN THE YEAR Ature of Department Head/ Board Manager ING (Treasury Department To Complete Nature of Proposed Financing:	tephen Chang timates by st VED CAPITAL P tal Budget Pr Da Da ete):	ogram)	CHEANCE	\$
(a) (b) (c) Signa Local (a) (b)	Project Manager's Name Basis of assumptions cost es THIS PROJECT IN LAST YEAR'S APPRO X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capi AT CITY'S COST OF SCHEDULED TO START IN THE YEAR Ature of Department Head/ Board Manager ING (Treasury Department To Complete Nature Of Proposed Financing: RESERVE/CAPITAL LEVY FUNDING AV Yes No	tephen Chang timates by st VED CAPITAL E tal Budget Pr Da Da AILABLE:	ogram)	CPAM?	\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

3.

5.

6.

7.

			PROJECT NUM	
1.	DEPA	RTMENT/LOCAL BOARD: Culture and Recreation Department		
2.	PROJ	ECT SUMMARY:		
	(a)	Name (max. of 45 characters) Whitehern Stone Wall Re	habilitation	
	(b)	Type of Project Archaeological investigation and hist		
	(c)	Location Whitehern Museum, Jackson Street, H.		
	(d)	Scope/Description of Work Rehabilitation , preser		epair of the
	(/	historic stone wall surrounding the Whitehern Estate.	The nature o	f the project
		and the building imposes Historic preservation and cor	servation qu	ide lines by
		the Ontario Historic Foundation. The existing wall co	ondition is r	osing a
		potential safety hazard to pedestrians and motorists.		
	(-)	Remarks The project is the second phase of a	a project whi	ch tho
	(e)	Remarks The project is the second phase of a Property Department is currently undertaking in collab	oration with	the Cultural
		Division Staff.	OTACION WICH	the curtain
3.	TO ENTER	Third to have some that the same to the sa		
٥.	(a)	RENCE TO RELATED PROJECTS: Submitting Department		
		Project Name		
	(C)	Start Year		
	(d)	Net City Cost	\$	
	` '			
4.	DEPA	RTMENT PRIORITY ORDER:	#	4 of 38
5.	PROJ	ECT JUSTIFICATION ("Yes" or "No"):		
	(a)	STRATEGIC DIRECTION		
		(Image of the City, Quality of Life, Transportation)		yes
	(b)	HEALTH/SAFETY/ENVIRONMENT		yes
	(c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT		no
	(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay	back period)	no
	(e)	ECONOMIC DEVELOPMENT		no
	(f)	MAINTAIN EXISTING SERVICE		
		(Roads, Buildings, Other basic infrastructure)		yes
	(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)		no
	(h)	GROWTH RELATED PROJECT		no
	Dogg	ribe Justification:		
		wall surrounding the Whitehern Estate has been deterior	ating. In or	der to
		erve a historical asset, the wall has to be repaired in		
		nature of the historical site and its richness of archa		
		ect may not proceed without the accurate documentation. T		
	two s	stages: Archaeology and re-construction of the wall. T	he stone wal	l currently
		s a potential safety hazard to pedestrians and motorists		
		ous weakened sections.		
5.	FEAC	BILITY STUDY:		
•	(a)	START DATE (YEAR)		
	(b)	COMPLETION DATE (YEAR)		
	(C)	GROSS COST	c	
	(0)		Ş	
•	PROJE			
	(a)	START DATE (YEAR)		1997
	(b)	COMPLETION DATE (YEAR)		1997
	(C)	GROSS COST (Start Year Dollars)		80,000
	(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy	s s	
	(e)	LESS OTHER RECEIPTS (Specify)	¥	
	(f)	NET CITY'S COST	- \$ \$	80,000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

					NUMBER y to complete	
NET	EXPENDITURE BY YEAR: - 1997	- 2002 - 2003 - 2004 - 2005 - 2006	\$			
ADDI	FIONAL ANNUALIZED NET OPERATING Staffing	COSTS/(SAVING	S):		e mil	
(a)	Building Operations & Mainten Other (specify)			S	\$ <u>nil</u> \$ <u>nil</u>	
	GROSS COST (All Inclusive)			· -	\$ nil	
(b)	LESS RECOVERY/REVENUE (specif	v. \		c	\$ HII	
(2)	DESS RECOVERT/REVENUE (Specif	Y /				
(c)	NET CITY'S COST				\$ nil	
CAPI	departments, attach addendum breaking down estimates by department. CAPITAL AND OPERATING ESTIMATE PREPARED BY: (a) Project Manager's Name Hoda Kayal (b) Basis of assumptions Cost estimate is based on similar project presen completed and Staff estimates.					
WAS	THIS PROJECT IN LAST YEAR'S APP Yes \(\frac{1}{2}\); if yes,	ROVED CAPITAL 1	BUDGET PRO	GRAM?		
(a)	PROJECT NO. (Per 1996-2005 Ca	pital Budget Pr	rogram)		138.5	
(b)	AT CITY'S COST OF				\$ 80,000.	
					\$ <u>007000.</u>	
(c)	SCHEDULED TO START IN THE YEA	R			2002	
Sign			ate	-		
Sign Loca.	SCHEDULED TO START IN THE YEA	Da	ate	_		
Sign Loca.	SCHEDULED TO START IN THE YEAR sture of Department Head/ Board Manager	plate):	ate			
Signa Loca FUND	SCHEDULED TO START IN THE YEAR Sture of Department Head/ Board Manager ING (Treasury Department To Com	plete):	ate			
Signa Loca FUND	SCHEDULED TO START IN THE YEAR Ature of Department Head/ Board Manager ING (Treasury Department To Com- NATURE OF PROPOSED FINANCING:	plete):	ate			
Signa Loca FUND	SCHEDULED TO START IN THE YEAR Ature of Department Head/ Board Manager ING (Treasury Department To Com- NATURE OF PROPOSED FINANCING: RESERVE/CAPITAL LEVY FUNDING	plete):	ate			
FUND. (a) (b)	SCHEDULED TO START IN THE YEAR Ature of Department Head/ Board Manager ING (Treasury Department To Com- NATURE OF PROPOSED FINANCING: RESERVE/CAPITAL LEVY FUNDING Yes No	plete): 	ate			

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete)

DEPA	RTMENT/LOCAL BOARD: Culture and Recreation Department	ary to complete)			
	ECT SUMMARY:				
(a)	Name (max. of 45 characters) Twin Pad Arena Change Rooms Dehumidification and repairs				
(b)	Type of Project Upgrading Mechanical System and Repairs				
(c)	Location Twin Pad Arena, Chedmac Drive, Hamilton				
(d)	Scope/Description of Work The change rooms in the Twin Pad	Arena have been			
	experiencing pre-mature deterioration in finishes and bu	ilding fabric. T			
	upgrading of the mechanical system will provide a bett	er			
	environmental control, hence, a better performance of materia	l and constructi			
	methods. The existing condition proves to be detrimental to	the City's image			
	and requires repeated premature maintenance.				
(e)	Remarks The Twin Pad Arena is a relatively new faci	lity. The warran			
	period has lapsed and the correction of this element is the the City	responsibility o -			
REFE	RENCE TO RELATED PROJECTS:				
(a)	Submitting Department				
(b)	Project Name				
(c)	Start Year				
(d)	Net City Cost	\$			
DEPA	RIMENT PRIORITY ORDER:	# <u>5</u> of <u>38</u>			
PROJ	ECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION				
(4)	(Image of the City, Quality of Life, Transportation)	yes			
(b)	HEALTH/SAFETY/ENVIRONMENT	yes			
(0)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	по			
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back pe	riod) no			
(e)	ECONOMIC DEVELOPMENT	no			
(f)	MAINTAIN EXISTING SERVICE				
	(Roads, Buildings, Other basic infrastructure)	yes			
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)	yes			
(h)	GROWTH RELATED PROJECT	no			
	ribe Justification:				
	ack of dehumidification in the change rooms of the Twin Pad Are				
	orther deterioration of the finishing materials and the buildi				
	ting the performance of the building. In order to rectify the				
	ional feature must be added to the existing heating system. T feature will provide a better environmental control by reducir				
	lity in the ambient air. Dehumidification of change room must				
	he design of all City facilities to avoid similar deterioration				
FEASI	BILITY STUDY:				
(a)	START DATE (YEAR)				
(b)	COMPLETION DATE (YEAR)				
(c)	GROSS COST	\$			
PROJE	CCT:				
(a)	START DATE (YEAR)	1997			
(b)	COMPLETION DATE (YEAR)	1997			
(c)	GROSS COST (Start Year Dollars)	\$ 80,000			
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)				
(e)	LESS OTHER RECEIPTS (Specify)				
(f)	NET CITY'S COST	\$			
(f)	NET CITT 5 COST	\$ 80,000			

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			(Treasury to complete)
8.		PENDITURE BY YEAR: - 1997 \$ 80,000 - 2002 \$ - 2003 \$ - 1998 \$ - 2004 \$ - 2005 \$ - 2001 \$ - 2006 \$ - 20	
9.	(a)	ONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): Staffing Building Operations & Maintenance Other (specify)	\$ \$
		GROSS COST (All Inclusive)	\$
	(b) :	LESS RECOVERY/REVENUE (specify)	\$
	(c)	NET CITY'S COST	\$ <u>nil</u>
.0.	CAPITA (a) (b) VIS THE NO (a) (b)	L AND OPERATING ESTIMATE PREPARED BY: Project Manager's Name Hoda Kayal Basis of assumptions Staff estimates based on consultation with suppliers / consultants LS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capital Budget Program AT CITY'S COST OF SCHEDULED TO START IN THE YEAR	the industry standards and
	Signatu Local E	are of Department Head/ Date Board Manager	
2.	FUNDING	G (Treasury Department To Complete):	
	(a) N	NATURE OF PROPOSED FINANCING:	
	(b) F	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:	
	2	'es No	
	(c) 1	F DEBENTURE FINANCING:	
	((i) ANNUAL DEBENTURE FINANCING COST:	\$
		(ii) TOTAL CARRYING COST OF RETIRING DEBT:	\$



1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) DEPARTMENT/LOCAL BOARD: Culture and Recreation Department 2 PROJECT SUMMARY: Name (max. of 45 characters) <u>Installation of Gas Detectors, Arenas</u> (a) (b) Type of Project Operational improvement All Arenas save the Twin Pad Area (C) Location (d) early warning of any potential problems. This will ensure greater public safety. These installations will allow proactive action in the case of minor and major mechanical failure. Staff safety will be improved. (e) Remarks 3. REFERENCE TO RELATED PROJECTS: Submitting Department (a) (b) Project Name (C) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: # <u>6</u> of <u>38</u> PROJECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) no (b) HEALTH/SAFETY/ENVIRONMENT ves LEGISLATED BY SENIOR LEVELS OF GOVERNMENT (C) no (d) NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) no ECONOMIC DEVELOPMENT (e) no (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) ves REDUCE ONGOING COST (Staffing and/or Operating Costs) (g) no GROWTH RELATED PROJECT (h) Describe Justification: Work environment and public safety will be enhanced through constant monitoring of plant and arena. Depending on type of plant the levels of ammonia and oxygen can be constantly monitored. Carbon monoxide and chlorine will also be registered. Expected result, increased public safety and improved work environment. 6. FEASIBILITY STUDY: (a) START DATE (YEAR) COMPLETION DATE (YEAR) (b) (C) GROSS COST PROJECT: START DATE (YEAR) 1997 (a) COMPLETION DATE (YEAR) 1997 ٦) GROSS COST (Start Year Dollars) \$ 100,000 LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) \$_ LESS OTHER RECEIPTS (Specify) \$

CITY'S COST

\$ 100,000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

						NUMBER
8.	NET]	EXPENDITURE BY YEAR: - 1997 \$ 100,000 - 1998 \$ 1999 \$ 2000 \$ 2001 \$	- 2002 - 2003 - 2004 - 2005 - 2006	\$ \$		
9.	ADDI:	TIONAL ANNUALIZED NET OPERATING COST Staffing Building Operations & Maintenance Other (specify)			\$	\$
	(b)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify)			s	\$
	(2)				_	
	(0)	NET CITY'S COST				\$ <u>nil</u>
		: Where amounts include operating cos rtments, attach addendum breaking do				impact other Ci
.0.	(a) (b)	TAL AND OPERATING ESTIMATE PREPARED Project Manager's Name <u>Jim</u> Basis of assumptions <u>Staff estimate</u> Quotations		lliam Mc on indus	offatt try standa	rds and supplie
1.	WAS T	THIS PROJECT IN LAST YEAR'S APPROVED X Yes _; if yes,	CAPITAL B	UDCET PI	OGRAM?	
	(a)	PROJECT NO. (Per 1996-2005 Capital	Budget Pr	ogram)		
	(b)	AT CITY'S COST OF				\$
	(c)	SCHEDULED TO START IN THE YEAR				***************************************
		ture of Department Head/ Board Manager	Da	te	_	
2.	FUNDI	NG (Treasury Department To Complete);		· · · · · · · · · · · · · · · · · · ·	
		NATURE OF PROPOSED FINANCING:	Tanana.			
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAIL	ABLE:			
		Yes _ No _				
	(0)	IF DEBENTURE FINANCING:				
		(i) ANNUAL DEBENTURE FINANCING C	OST:			\$
		(ii) TOTAL CARRYING COST OF RETIR	ING DEBT:			\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

(a)	ECT SUMMARY:	
(- /	Name (max. of 45 characters) Ivor Wynne Stadium - Renovations a	nd Repairs
(b)	Type of Project Repair and Replace	u repuzz
(C)	Location Ivor Wynne Stadium	
. ,		4
(d)	Scope/Description of Work The scope of work is to clean, paint, wa	terproof nor
	stands. Waterproof, paint and repair north and south stan	d steps.
	Repair and replacement of steps in the south stands.	
(e)	Remarks	
REFEI	RENCE TO RELATED PROJECTS:	
(a)	Submitting Department	
(b)	Project Name	
(C)	Start Year	
(d)	Net City Cost	\$
DEPAF	RTMENT PRIORITY ORDER:	# <u>7</u> of <u>38</u>
	CCT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	
	(Image of the City, Quality of Life, Transportation)	yes
(b)	HEALTH/SAFETY/ENVIRONMENT	yes
(C)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	no
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back period	
(e)	ECONOMIC DEVELOPMENT	no
(f)	MAINTAIN EXISTING SERVICE	110
(-)		
	(Roads, Buildings, Other basic infrastructure)	yes
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)	no
(h)	GROWTH RELATED PROJECT	no
	ibe Justification:	
Descr	220 043011104020	
Descr		
Descr		
Descr		
	BILITY STUDY:	
	BILITY STUDY:	
FEASI	BILITY STUDY: START DATE (YEAR)	
FEASI	BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR)	c
FEASI	BILITY STUDY: START DATE (YEAR)	\$
FEASI	BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST	\$
FEASI(a)(b)(c)	BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST	\$
FEASI (a) (b) (c) PROJE (a)	BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR)	
FEASI (a) (b) (c) PROJE (a) (b)	BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR) COMPLETION DATE (YEAR)	2004
FEASI (a) (b) (c) PROJE (a) (b) (c)	BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars)	
FEASI (a) (b) (c) PROJE (a) (b)	BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	2004
FEASI (a) (b) (c) PROJE (a) (b) (c)	BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) LESS OTHER RECEIPTS (Specify)	2004 \$ 370,000
FEASI (a) (b) (c) PROJE (a) (b) (c) (d)	BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) LESS OTHER RECEIPTS (Specify)	2004

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

					NUMBER	e)
8. N	PRET EXPENDITURE BY YEAR: - 1997 \$ 120,000 - 1998 \$ - 1999 \$ - 2000 \$ - 2001 \$ - 2001	- 2002 - 2003 - 2004 - 2005 - 2006				
	ADDITIONAL ANNUALIZED NET OPERATING (a) Staffing Building Operations & Maintena Other (specify)	nce		\$	\$	
	GROSS COST (All Inclusive)				\$ nil	
((b) LESS RECOVERY/REVENUE (specify)		_ \$ _		
((c) NET CITY'S COST				\$ <u>mil</u>	
d	Note: Where amounts include operating departments, attach addendum breaking	g down estimates			impact other	City
(a) Project Manager's Name b) Basis of assumptions Estimated defined.	Stephen Chang	rmed a	s the need	is further	
	AS THIS PROJECT IN LAST YEAR'S APPRO	OVED CAPITAL BUI	GET PR	OGRAM?		
((a) PROJECT NO. (Per 1996-2005 Cap.	ital Budget Proc	ra m)			
(3	b) AT CITY'S COST OF				\$	
((c) SCHEDULED TO START IN THE YEAR					
	ignature of Department Head/ ocal Board Manager	Date	•	_		
· FO	UNDING (Treasury Department To Comp.	lete) :				
(a	a) NATURE OF PROPOSED FINANCING:					
<i>(</i> <u>t</u>	b) RESERVE/CAPITAL LEVY FUNDING AV	/AILABLE:				
	Yes No					
(0	F) IF DEBENTURE FINANCING:					
	(i) ANNUAL DEBENTURE FINANCIN	NG COST:			\$	
	(ii) TOTAL CARRYING COST OF RE	ETIRING DEBT:			\$	

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER ______ (Treasury to complete)

22. 1.	RTMENT/LOCAL BOARD: Culture and Recreation Department	
(a)	ECT SUMMARY: Name (max. of 45 characters) Globe Park, Mobile Concession	
(b)	Type of Project Purchase of Mobile Equipment	
(C)	Location Globe Park	
(d)		
(4)		
	This unit would service Globe primarily. A mobile unit is prefeunknown future of land requirement. Additionally a mobile unit	
	to service special events. Currently this service provided thro	
	to service special events. Currently this service provided thio	agn contract.
(e)	Remarks This a proposal to purchase a pre-owned conces	sion unit to
` ′	locate in Globe Park	
TO 80" EV 10	RENCE TO RELATED PROJECTS:	
(a)	Submitting Department	
(b)	Project Name	
. ,	Start Year	
(d)	Net City Cost	S
(-)		*
DEPA	RIMENT PRIORITY ORDER:	# 10 of 38
	ECT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	
1 h 1	(Image of the City, Quality of Life, Transportation)	yes
(b)	HEALTH/SAFETY/ENVIRONMENT	no
(c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	00
(d)	NEEDS AWALYSIS (Demand, Equitable, Cost/Benefit, Pay back period ECONOMIC DEVELOPMENT	no ves
(e)	MAINTAIN EXISTING SERVICE	110
(f)	(Roads, Buildings, Other basic infrastructure)	****
(-1	REDUCE OVERLY COME (Staffing and American)	yes
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT	no
(h)	GROWIH RELATED PROJECT	yes
Desc	ribe Justification:	
This	proposal is to assume the concession operations for Globe Park cu	rrently lease
This	ribe Justification: proposal is to assume the concession operations for Globe Park customaticipated that the cost of this unit could be repaid at a rate	rrently lease
This It is	proposal is to assume the concession operations for Globe Park cu	rrently lease of \$8,500/ye
This It is	proposal is to assume the concession operations for Globe Park cust anticipated that the cost of this unit could be repaid at a rate	rrently lease of \$8,500/ye
This It is	proposal is to assume the concession operations for Globe Park cust anticipated that the cost of this unit could be repaid at a rate	rrently lease of \$8,500/ye
This It is	proposal is to assume the concession operations for Globe Park cust anticipated that the cost of this unit could be repaid at a rate	rrently lease of \$8,500/ye
This It is	proposal is to assume the concession operations for Globe Park cust anticipated that the cost of this unit could be repaid at a rate	rrently leas of \$8,500/y
This It is with	proposal is to assume the concession operations for Globe Park cus anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY:	rrently leas of \$8,500/y
This It is with	proposal is to assume the concession operations for Globe Park cus anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. [BILITY STUDY: START DATE (YEAR)	rrently lease of \$8,500/ye
This It is with	proposal is to assume the concession operations for Globe Park cuts anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. [BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR)	rrently lease of \$8,500/ye
This It is with	proposal is to assume the concession operations for Globe Park cus anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. [BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR)	rrently lease of \$8,500/ye
This It is with FEAS (a) (b) (c)	proposal is to assume the concession operations for Globe Park cus anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST	rrently lease of \$8,500/ye
This It is with FEAS (a) (b) (c) PROJ	proposal is to assume the concession operations for Globe Park cus anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST	of \$8,500/ye
This It is with FEAS (a) (b) (c) PROJ (a)	proposal is to assume the concession operations for Globe Park cuts anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST ECT: START DATE (YEAR)	of \$8,500/ye
This It is with FEAS (a) (b) (c) PROJ (a) (b)	proposal is to assume the concession operations for Globe Park cuts anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST ECT: START DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR)	s = 1997 1997
This It is with with (a) (b) (c) PROJ (a) (b) (c)	proposal is to assume the concession operations for Globe Park cus anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST ECT: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars)	of \$8,500/ye
This It is with FEAS (a) (b) (c) PROJ (a) (b)	proposal is to assume the concession operations for Globe Park cus anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST ECT: START DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	s = 1997 1997
This It is with with (a) (b) (c) PROJ (b) (c) (d)	proposal is to assume the concession operations for Globe Park custoficipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST ECT: START DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) \$\frac{8}{2}\$	s = 1997 1997
This It is with with (a) (b) (c) PROJ (a) (b) (c)	proposal is to assume the concession operations for Globe Park cus anticipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST ECT: START DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	\$ 1997 1997 27,000
This It is with with (a) (b) (c) PROJ (b) (c) (d)	proposal is to assume the concession operations for Globe Park custoficipated that the cost of this unit could be repaid at a rate total recovery in 3 and 1/2 years. IBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST ECT: START DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) \$\frac{8}{2}\$	s = 1997 1997

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			(Treasury to complete)
8.	NET F	XPENDITURE BY YEAR: - 1997 \$ 27,000 - 2002 \$	
9.	ADDIT	Staffing Building Operations & Maintenance Other (specify) Depreciation, C.O.G.S., Start-Up GROSS COST (All Inclusive)	\$ 8,000 \$ \$ 24,000 \$ 32,000
	(þ)	LESS RECOVERY/REVENUE (specify) Revenue of Sales	\$ 32,000
	(c)	NET CITY'S COST	\$ <u>0</u>
		Where amounts include operating cost & revenue estimate tments, attach addendum breaking down estimates by dep	
0.	(a)	AL AND OPERATING ESTIMATE PREPARED BY: Project Manager's Name Anthony Matires Basis of assumptions supplier's quotation	
L.	WAS I	HIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PRO	DEPAM?
	(a)	PROJECT NO. (Per 1996-2005 Capital Budget Program)	
	(þ)	AT CITY'S COST OF	\$
	(c)	SCHEDULED TO START IN THE YEAR	
		ture of Department Head/ Date Board Manager	_
2.	FUNDI	NG (Treasury Department To Complete):	
	(a)	NATURE OF PROPOSED FINANCING:	
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:	
		Yes No	
	(c)	IF DEBENTURE FINANCING:	
		(i) ANNUAL DEBENTURE FINANCING COST:	\$
		(ii) TOTAL CARRYING COST OF RETIRING DERT:	S

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT SUMMARY: (a) Name (max. of 45 characters) Outdoor Pools Rehabilitation (Walker pool) (b) Type of Project renovation and upgrade of existing facilities (c) Location (d) Scope/Description of Work The project includes renovation and upgrade of the existing changeroome, upgrading the mechanical system, including the filtratic system, replacing the piping and heating the good was a system, replacing the piping and heating the good was a system, replacing the piping and heating the good was a system, and the piping and heating the good was a system, the pool will become compliant to current health and safety codes. Currently the pool is not complying with the code. (e) Remarks The Falker pool is not complying with the code. (e) Remarks The Falker pool is a high demand pool and pivotal to provide recreational services to the Hountain population. The outdoor pools were a part of the INFRASTRUCTURE STUDY, completed 1996 and confirming the strategy direction. REFERENCE TO RELATED PROJECTS: (a) Submitting Department Property Repartment Property R	DEPA		PROJECT NUMBER(Treasury to complete)
(b) Type of Project renovation and upgrade of existing facilities (c) Location Walker Pool (d) Scope/Description of Work The project includes renovation and upgrade of the seisting changerooms, upgrading the mechanical system, including the filtratic system, replacing the piping and heating the pool water. In addition, the will be connected to the municipal services. The proposal is to leaving the piping and heating the pool water. In addition, the will be connected to the municipal services. The proposal is to leaving the pool and add a water play area. The modification to the plumbing and mechanic system, the pool will become compliant to current health and safety codes. Currently the pool is not complying with the code. (e) Remarks The Walker pool is a high demand pool and pivotal to provide recreations services to the Mountain Bopulation. The cutdoor pools were a part of the INFRASTRUCTURE STUDY, completed 1998 and confirming the strategy direction. REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name Maintenance/Civic Buildings (c) Start Year (d) Net City Cost (Estimate) DEPARTMENT PRIORITY OEDER: # 11 of 32 FROJECT JUSTIFICATION ('Yes' or "No"): (a) STRATEGIC DIRECTION STRATEGIC DIRECTION (Audity of Life, Transportation) (b) Head SLANDER STRATEGIC CONTROLLED STRATEGIC DIRECTION STRATEGIC DI	PPO.T	POT CIMMADY.	
(c) Location Walker Pool (d) Scope/Description of Work The project includes renovation and upgrade of the existing changerooms, upgrading the mechanical system, including the filtration of work the project includes renovation and upgrade of the existing changerooms, upgrading the mechanical system, including the filtration to the pool and add a water play area. The modification to the plumbing and mechanic system, the pool will become compliant to current health and safety codes. Currently the pool is not complying with the code. (e) Remarks The Walker pool is a high Gemand pool and pivotal to provide recreational services to the Mountain population. The Outdoor pools were a part of the INFRASTRUCTURE STUDY, completed 1996 and confirming the strategy direction. REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost (Estimate) PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Inage of the City, Quality of Life, Transportation) (Inage of the City, Quality of Life, Transportation) (E) HEALTH/SAFETY/ENVIRONMENT (c) LEGISLATED BY SENIOR LEVELS OF GOVERNMENT (Code Compliance) (e) ECONOMIC DEVELOPMENT (f) MAINTAIN EXISTING SERVICE (ROads, Buildings, Other Dasic infrastructure) (g) REDUCE ONGOING COST (Staffing and/or Operating Costs) (h) GROWTH RELATED PROJECT Describe Justification: Outdoor pools are an important service provided by the City, Although outdoor pools are perceived to be less efficient operationally than indoor pools, outdoor pools are an important service provided by the City. Although outdoor pools are provided heated water. The explaint family of the provided heated water. The explaint family of GROSS COST (Start Year Dollars) (c) GROSS COST (Start Year Dollars) (d) LESS FROVINCIAL SUBSIDIES (Describe nature of subsidy) E) LESS OTHER RECEIPTS (Specify) (e) LESS OTHER RECEIPTS (Speci			tion (Walker pool)
(c) Location Walker Pool (d) Scope/Description of Work The project includes renovation and upgrade of the skisting changerooms, upgrading the mechanical system, including the filtratic system, replacing the piping and heating the pool water. In addition, the will be connected to the municipal services. The proposal is to leturise the will be connected to the municipal services. The proposal is to leturise the will be connected to the municipal services. The proposal is to leturise the will be connected to the municipal services. The proposal is to desire the pool and add a water play area. The modification to the plumbing and mechanic system, the pool will become complying with the code. (e) Remarks The Walker pool is a high demand pool and pivotal to provide recreational services to the Mountain population. The outdoor pools were apa of the INFRASTRUCTURE STUDY, completed 1996 and confirming the strateg direction. REFERENCE TO RELATED PROJECTS: (a) Submitting Department Propiects: (b) Project Name Maior Maintenance/Civic Buildings (c) Start Year (d) Net City Cost (Estimate) \$ 26,000. DEPARTMENT PRIORITY GEDER: **PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (b) FEALTH/SAFTY/ENVIRONMENT; (c) LEGISLATED BY SENION LEVILS OF GOVERNMENT (Code Compliance) Yes	,		
(d) Scope/Description of Work The project includes renovation and upgrade of t existing changercoms, upgrading the mechanical system, including the filtratise system, replacing the piping and heating the pool water. In addition, the will be connected to the municipal services. The proposal is to leisureize to pool and add a water play area. The modification to the plumbing and mechanic system, the pool will become complying with the code. (e) Remarks	(2)	Type of froject <u>renovation and appraise of entroping re</u>	
existing changerooms, upgrading the mechanical system, including the filtratisystem, replacing the piping and heating the pool water. In addition, the will be connected to the municipal services. The proposal is to leisureize to pool and add a water play area. The modification to the plumbing and mechanic system, the pool will become compliant to current health and safety codes. Currently the pool is not complying with the code. (e) Remarks			
system, replacing the piping and heating the pool water. In addition, the will be connected to the municipal services. The proposal is to leisureize to pool and add a water play area. The modification to the plumbing and mechanic system, the pool will become composing to current health and safety codes. Currently the pool is not complying with the code. (e) Remarks	(d)	Scope/Description of Work The project includes renov	ation and upgrade of th
will be connected to the municipal services. The proposal is to leisureize to pool and add a water play area. The modification to the plumbing and mechanic system, the pool will become compliant to current health and safety codes. Currently the pool is not complying with the code. (e) Remarks		existing changerooms, upgrading the mechanical system,	including the filtratio
pool and add a water play area. The modification to the plumbing and mechanic system, the pool will become compliant to current health and safety codes. Currently the pool is not complying with the code. (e) Remarks		system, replacing the piping and heating the pool water	. In addition, the
respective to pool will become compliant to current health and safety codes. Currently the pool is not complying with the codes. (e) Remarks		will be connected to the municipal services. The propos	nlumbing and marketin
codes. Currently the pool is not complying with the code. (e) Remarks		pool and add a water play area. The modification to the	h and safety
recreational services to the Mountain population. The outdoor pools were a pa of the INFRASTRUCTURE STUDY, completed 1996 and confirming the strategy direction. REFERENCE TO RELATED PROJECTS: (a) Submitting Department		codes. Currently the pool is not complying with the cod	de.
recreational services to the Mountain population. The outdoor pools were a pa of the INFRASTRUCTURE STUDY, completed 1996 and confirming the strategy direction. REFERENCE TO RELATED PROJECTS: (a) Submitting Department			
REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost (Estimate) DEPARTMENT PRIORITY OEDER: (a) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) (Image of the City, Quality of Life, Transportation) (E) ECONOMIC DEVELOPMENT (f) MEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) yes (e) ECONOMIC DEVELOPMENT (f) MENINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) (g) REDUCE ONCOING COST (Staffing and/or Operating Costs) Describe Justification: Outdoor pools are an important service provided by the City. Although outdoor pools provide an essential service to the community. Other Municipalities have upgraded the pools and confirmed that the usage has tripled. In providing a leieureized pool, the will be an opportunity of flexible programming to serve a larger segment of the will be an opportunity of flexible programming to serve a larger segment of the will be an opportunity of flexible programming to serve a larger segment of the safety codes, hence imposing a potential liability on the City. PROJECT: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (Staff Year Dollars) (d) LESS OTHER RECEIPTS (Specify) ESS OTHER RECEIPTS (Specify) S 995,000	(e)	Remarks The Walker pool is a high demand pool	and pivotal to providin
REFERENCE TO RELATED PROJECTS: (a) Submitting Department		recreational services to the Mountain population. The o	utdoor pools were a par
REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (c) Start Year (d) Net city Cost (Estimate) (d) Net city Cost (Estimate) (e) STRATEGIC DIRECTION ("Yes" or "No"): (a) STRATEGIC DIRECTION ("Yes" or "No"): (a) STRATEGIC DIRECTION ("Yes" or "No"): (b) HEALTH/SAFETY/ENVIRONMENT (Code Compliance) (e) ECONOMIC DEVELOPMENT (c) LEGISLATED BY SENIOR LEVELS OF GOVERNMENT (Code Compliance) (e) ECONOMIC DEVELOPMENT (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) (g) REDUCE ONGOINC COST (Staffing and/or Operating Costs) (h) GROWTH RELATED PROJECT (h) GROWTH RELA			niirming the strategi
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(c) Start Year (d) Net City Cost (Estimate) DEPARTMENT PRIORITY ORDER: # 11 of 38 FROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) (Emelant Hybridian Service) (b) Health/Safety/Environment (c) Lecislated by Senior Levels of Government (Code Compliance) (d) NeEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) (e) ECONOMIC DEVELOPMENT (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) (g) REDUCE ONCOING COST (Staffing and/or Operating Costs) (h) GROWTH RELATED PROJECT Describe Justification: Outdoor pools are an important service provided by the City. Although outdoor pools provide an essential service to the community. Other Municipalities have upgraded the pools and confirmed that the usage has tripled. In providing a leisureized pool, the will be an opportunity of flexible programming to serve a larger segment of the community. Seniors and children will be better served with an upgraded facility whi provides heated water. The existing facility does not comply with current health a safety codes, hence imposing a potential liability on the City. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (c) GROSS COST (d) LESS OTHER RECEIPTS (Specify) (e) LESS OTHER RECEIPTS (Specify) (f) NET CITY'S COST	REFE	RENCE TO RELATED PROJECTS:	
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(f) NET CITY'S COST \$ 995,000	(e)	LESS OTHER RECEIPTS (Specify)	¥
			\$
			\$ 995,000

Page 1 of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

					PROJECT N	UMBER to complete)
& .	NET	EXPENDITURE BY YEAR: - 1997 \$ 995,000 - 1998 \$ 1999 \$ 2000 \$ 2001 \$	- 2002 - 2003 - 2004 - 2005 - 2006	\$ \$ \$		
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATING COST Staffing Building Operations & Maintenance Other (specify) GROSS COST (All Inclusive)			\$	\$ 48,000 \$ 10,000 \$ 58,000
	(þ)	LESS RECOVERY/REVENUE (specify) Swimming Lessons/ Daily Admissions			\$ <u>15,</u>	000
	(0)	NET CITY'S COST				\$ 43,000
L.	The	Basis of assumptions Study Composit estimate was reviewed by staff. THIS PROJECT IN LAST YEAR'S APPROVED X Yes if yes, PROJECT NO. (Per 1996-2005 Capital)	capture.	unter p	rent Dollar	s
	(b)	AT CITY'S COST OF		,		\$
	(c)	SCHEDULED TO START IN THE YEAR				
		ature of Department Head/ l Board Manager	Da	ite		
	FUNDS	NG (Treasury Department To Complete);			
	(a)	NATURE OF PROPOSED FINANCING:				
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILA	ABLE:			
		Yes No				
	(c)	IF DEBENTURE FINANCING:				
		(i) ANNUAL DEBENTURE FINANCING CO	DST:			c
						2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) DEPARTMENT/LOCAL BOARD: Culture and Culture and Recreation PROJECT SUMMARY: Name (max. of 45 characters) Outdoor Pools Rehabilitation (Inch Park Pool) (a) Type of Project renovation and upgrade of existing facilities (C) Inch Park Outdoor Pool The project includes replacing the single drain (d) Scope/Description of Work system to two drains, upgrading the mechanical system, including the filtration system, replacing the piping and heating the pool water. In addition, the the proposal is to leisureize the pool and add a water play area. Remarks Inch Park Pool is a high demand pool and pivotal in providing (e) recreational services to the Mountain population. The outdoor pools were a part of the INFRASTRUCTURE STUDY, completed 1996 and confirming the strategic direction. 3. REFERENCE TO RELATED PROJECTS: Submitting Department Culture and Recreation Department (a) Project Name Parkdale/Inch Park o/d pools, Emerg. upgrades (b) Start Year 1996 (C) (d) \$ 160,000 Net City Cost DEPARTMENT PRIORITY ORDER: # 12 of 38 PROJECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) yes (h) HEALTH/SAFETY/ENVIRONMENT ves LEGISLATED BY SENIOR LEVELS OF GOVERNMENT (0) yes (d) NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) yes ECONOMIC DEVELOPMENT (e) (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) yes REDUCE ONGOING COST (Staffing and/or Operating Costs) (g) no GROWTH RELATED PROJECT (h) no Describe Justification: Outdoor pools are an important service provided by the City. Although outdoor pools are perceived to be less efficient operationally than indoor pools, outdoor pools provide an essential service to the community. Other Municipalities have upgraded their pools and confirmed that the usage has tripled. In providing a leisureized pool, the opportunity of flexible programming to serve a larger segment of the community. Seniors and children will be better served with an upgraded facility which provide heated The existing facility does not comply with current health and safety codes, hence imposing a potential liability. It is believed that these pools are at the end of thier life cycle and may fail anytime. FEASIBILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) (b) GROSS COST (C) PROJECT: 1998 (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) 1999 \$ 513,000 (C) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) (d) LESS OTHER RECEIPTS (Specify) (e)

NET CITY'S COST

Note: all amounts rounded to the nearest thousand dollars

Page 1 of 2

\$ 513,000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			(Treasury to complete)
8.	NET EXPENDITURE BY YEAR: - 1997 \$ - 1998 \$ - 1999 \$ 513,000 - 2000 \$ - 2001 \$ - 2001	- 2002 \$ - 2003 \$ - 2004 \$ - 2005 \$ - 2006 \$	
9.	(a) Staffing Building Operations & Maintena Other (specify) GROSS COST (All Inclusive)	nce	\$ 51,000
	(b) LESS RECOVERY/REVENUE (specify Swimming Lessons/ Daily Admiss	ion Fees	\$ 10,000
	(c) NET CITY'S COST		\$ 41,000
.0.	CAPITAL AND OPERATING ESTIMATE PREPA (a) Project Manager's Name (b) Basis of assumptions Study The cost estimate was reviewed by st WAS THIS PROJECT IN LAST YEAR'S APPR	Hoda Kayal Completed by P.B.K. Caff and updated to cu	rrent Dollars
	No <u>X</u> Yes _; if yes, (a) PROJECT NO. (Per 1996-2005 Cap	ital Rudget Program\	
	(b) AT CITY'S COST OF	rear badget frogram,	\$
	(c) SCHEDULED TO START IN THE YEAR		
	Signature of Department Head/ Local Board Manager	Date	
2.	FUNDING (Treasury Department To Comp.	lete):	
	(a) NATURE OF PROPOSED FINANCING:		
	(b) RESERVE/CAPITAL LEVY FUNDING A	VAILABLE:	
	Yes No		
	(c) IF DEBENTURE FINANCING:		
	(i) ANNUAL DEBENTURE FINANCIA	NG COST:	\$
	(ii) TOTAL CARRYING COST OF R.	ETIRING DEBT:	\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

		(Treasury	MBER complete)
DEPAI	RTMENT/LOCAL BOARD: Culture and Recreation Department		
	ECT SUMMARY:		
(a)	Name (max. of 45 characters) Public Art Programme		
(p)	Type of Project N/A		
(C)	Location Several Locations		1 5 1100
(d)	Scope/Description of Work 1994 Inaugural funding ye	ear approve	d for \$120,00
	for acquisition/education conservation. 1995 and 1996		
	request for reinstatement of programme budget to conting Goals of programme: to enhance downtown core; through ma		
	program: to provide catalysts for community image impr		
	participation; to assist redevelopment of frequent - u		
	to attract visitors, and to augment Convention Centre		
	Hamilton; to assist the development and refurbishment		
	parks system spaces; to assist with the sustainable de		
	Hamilton's future and attract people/business to our of		<u> </u>
(e)	Remarks See Attachment		
(0)	Nonat Ab		
	RENCE TO RELATED PROJECTS:		
(a) (b)	Submitting Department Project Name		
(D)	Start Year		
(d)	Net City Cost		
(4)	not ofty cost		
DEPA	RIMENT PRIORITY ORDER:	3	# <u>14</u> of <u>38</u>
PROJE	ECT JUSTIFICATION ("Yes" or "No"):		
(a)	STRATEGIC DIRECTION		
•	(Image of the City, Quality of Life, Transportation)		yes .
(b)	HEALTH/SAFETY/ENVIRONMENT		no
(c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT		no
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay b	ack period	no no
(e)	ECONOMIC DEVELOPMENT		yes
f)	MAINTAIN EXISTING SERVICE		
	(Roads, Buildings, Other basic infrastructure)		no
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)		no
(h)	GROWTH RELATED PROJECT		yes
Descr	ribe Justification:		
Commu	nity projects, neighbourhood-based, relevant to consti		
	a direct and immediate impact on the urban environme		
	ight aspects of Hamilton's strong points, its natural en		
	se as a community for leisure activities, special events,	economic d	evelopment ar
touri	sm.		
FEASI	BILITY STUDY:		
(a)	START DATE (YEAR)		
(b)	COMPLETION DATE (YEAR)		
(c)	GROSS COST	:	\$
PROJE	CT:		
(a)	START DATE (YEAR)		1997
(b)	COMPLETION DATE (YEAR)		2000
(C)	GROSS COST (Start Year Dollars)		\$ 140,000
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)		
(\(\sigma \)		\$	
(e)	LESS OTHER RECEIPTS (Specify)		
(f)	NET CITY'S COST	-	\$ <u>140,000</u>
(f)	NET CITE S COST		140,000

Note: all amounts rounded to the nearest thousand dollars Page 1 of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

				PROJECT NUMBER(Treasury to complete)
8.	NET I	EXPENDITURE BY YEAR: - 1997 \$ 35,000 - 1998 \$ 35,000 - 1999 \$ 35,000 - 2000 \$ 35,000 - 2001 \$	- 2002 \$ - 2003 \$ - 2004 \$ - 2005 \$ - 2006 \$	
9.	ADDI:	Staffing Building Operations & Mainten Other (specify) Conservatio	ance	\$ <u>nil</u> \$ <u>nil</u> \$ <u>15,000</u> \$ 15,000
	(b)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specif	у)	\$ <u>15,000</u>
	(0)	NET CITY'S COST		\$ 15,000
10.	depa		ng down estimates by ARED BY:	
11.	No	THIS PROJECT IN LAST YEAR'S APP Yes X ; if yes,		
	(a)	PROJECT NO. (Per 1996-2005 Ca	pital Budget Progra	
	(b)	AT CITY'S COST OF		\$ 250,000
	(c)	SCHEDULED TO START IN THE YEA	R	2006 & after
	_	ature of Department Head/ ! Board Manager	Date	
	FUNDI	ING (Treasury Department To Com	plete):	
	(a)	NATURE OF PROPOSED FINANCING:		
	(b)	RESERVE/CAPITAL LEVY FUNDING	AVAILABLE:	
		Yes No		
	(c)	IF DEBENTURE FINANCING:		
		(i) ANNUAL DEBENTURE FINANC	ING COST:	\$
		(ii) TOTAL CARRYING COST OF	RETIRING DEBT:	\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete)

PROJECT SUMMARY: (a) Name (max. of 45 characters) Lighting Safety - Enhancements (b) Type of Project (c) Location (d) Scope/Description of Work Parking Area Lighting - Chedoke Golf Course parking Area Lighting - King's Forest Golf Course. Mount Hamilton Lawnbowl - Upgrade of existing facility lighting to better accommodate senior club mem and community groups. (e) Remarks REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost S DEPARTMENT PRIORITY ORDER: # 15 of PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Inage of the City, Quality of Life, Transportation) (Inage of the City, Quality of Coursement (b) Lefeliated By SENIOR Levels of Government (c) Lefeliated By SENIOR Levels of Government (d) MEZDS ARALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) Ro (e) ECONOMIC DEVELOPENT (f) REGIS ARALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) Ro (g) REDUCE ONGOING COST (Staffing and/or Operating Costs) (g) REDUCE ONGOING COST (Staffing and/or Operating Costs) (h) GROWTH RELATED PROJECT Describe Justification: Existing lighting is beyond its life cycle. Costly to operate and maintain. Habeen identified as a public safety issue. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (Start Year Dollars) (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) C C			
(a) Name (max. of 45 characters) Lighting Safety - Enhancements (b) Type of Project (c) Location (d) Scope/Description of Work Parking Area Lighting - Chedoke Golf Course parking Area Lighting - King's Forest Golf Course. Mount Hamilton Lawnbowl - Upgrade of existing facility lighting to better accommodate senior club mem and community groups. (e) Remarks REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: # 15 of PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Insee of the City, Quality of Life, Transportation) (E) HEALTH/SAFETY/ENVIRONMENT (C) LECISLATED BY SENIOR LEVELS OF GOVERNMENT (G) MEDIS ANALYSIS (Demand, Equitable, Cost/Bemefit, Pay back period) (E) REDUCE ONGOING COST (Staffing and/or Operating Costs) (F) RADUCE ONGOING COST (Staffing and/or Operating Costs) (F) ROUSE ONGOING COST (Staffing and/or Operating Costs) (F) CORMIT RELATED PROJECT (E) CORMIT RELATED PROJECT (E) CORMIT RELATED PROJECT (E) CORMIT RELATED FROJECT (PROJ	RTMENT/LOCAL BOARD: Culture and Recreation	
(b) Type of Project (c) Location (d) Scope/Description of Work Parking Area Lighting - Chedoke Golf Course parking Area Lighting - King's Forest Golf Course. Mount Hamilton Lawnbowl - Upgrade of existing facility lighting to better accommodate senior club mem and community groups. (e) Remarks REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: # 15 of PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) (Image of the City, Quality of Life, Transportation) (She HEALTH/SAFETY/ENVIRONMENT (c) LEGISLATED RY SENNIOR LEVELS OF COVERNMENT (d) MEEDS AWALTSIS (Demand, Equitable, Cost/Bemafit, Pay back period) No (Rodo, Buildings, Other basic infrastructure) (g) REDUCE ONGOING COST (Staffing and/or Operating Costs) No (h) GROWTH RELATED PROJECT Describe Justification: Existing lighting is beyond its life cycle. Costly to operate and maintain. Habeen identified as a public safety issue. PERASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST FROJECT: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (Start Year Dollars) (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) C (e) LESS OTHER RECEIPTS (Specify)			
(c) Location (d) Scope/Description of Work Parking Area Lighting - Chedoke Golf Course parking Area Lighting - Kind's Forest Golf Course. Mount Hamilton Lawnbowl - Upgrade of existing facility lighting to better accommodate senior club mem and community groups. (e) Remarks REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: (e) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) (Image of the City, Quality of Louenners) (b) HEALTH/SAFETY/ENVIRONMENT (c) LEGISLATED BY SENIOR LEVELS OF COVERNERS (d) MEEDS ARALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) MG (E) ECONOMIC DEVELOPMENT (f) MAINTAIN EXISTING SERVICE (ROAG, Buildings, Other basic infrastructure) (g) REDUCE ONGOING COST (Staffing and/or Operating Costs) MC (h) GROWTH RELATED PROJECT Describe Justification: Existing lighting is beyond its life cycle. Costly to operate and maintain. Habeen identified as a public safety issue. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (c) GROSS COST (c) LESS OTHER RECEIPTS (Specify) S (e) LESS OTHER RECEIPTS (Specify)	(a)	Name (max. of 45 characters) Lighting Safety - Enhancements	5
(c) Location (d) Scope/Description of Work Parking Area Lighting - Chedoke Golf Course parking Area Lighting - Kind's Forest Golf Course. Mount Hamilton Lawnbowl - Upgrade of existing facility lighting to better accommodate senior club mem and community groups. (e) Remarks REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: (e) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) (Image of the City, Quality of Louenners) (b) HEALTH/SAFETY/ENVIRONMENT (c) LEGISLATED BY SENIOR LEVELS OF COVERNERS (d) MEEDS ARALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) MG (E) ECONOMIC DEVELOPMENT (f) MAINTAIN EXISTING SERVICE (ROAG, Buildings, Other basic infrastructure) (g) REDUCE ONGOING COST (Staffing and/or Operating Costs) MC (h) GROWTH RELATED PROJECT Describe Justification: Existing lighting is beyond its life cycle. Costly to operate and maintain. Habeen identified as a public safety issue. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (c) GROSS COST (c) LESS OTHER RECEIPTS (Specify) S (e) LESS OTHER RECEIPTS (Specify)	(b)	Type of Project	
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parking Area Lighting - King's Forest Golf Course. Mount Hamilton Lawnbowl - Upgrade of existing facility lighting to better accommodate senior club mem and community groups. (e) Remarks REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost S DEPARTMENT PRIORITY ORDER: # 15 of PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) (yes (b) HEALTH/SAFETY/ENVIRONMENT (c) LEGISLATED BY SENIOR LEVELS OF GOVERNMENT (d) MEDES ANALYSIS (Demand, Equitable, Cost/Bemefit, Pay back period) (e) ECONOMIC DEVELOPMENT (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) (g) GREDUCE ONGOING COST (Staffing and/or Operating Costs) (h) GROWTH RELATED PROJECT Describe Justification: Existing lighting is beyond its life cycle. Costly to operate and maintain. Habelet individuals as a public safety issue. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (Start Year Dollars) (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) C (e) LESS OTHER RECEIPTS (Specify)			co Colf Course
Terretain and community groups. (e) Remarks REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost S DEPARTMENT PRIORITY ORDER: (a) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) (E) HEALTH/SAFETY/ENVIRONMENT (C) LEGISLATED BY SENIOR LEVELS OF GOVERNMENT (E) HEALTH/SAFETY/ENVIRONMENT (E) ECONOMIC DEVELOPMENT (F) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) (Roads, Buildings, Other basic infrastructure) (G) REDUCE ONGOING COST (Staffing and/or Operating Costs) Describe Justification: Existing lighting is beyond its life cycle. Costly to operate and maintain. Habeen identified as a public safety issue. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (Start Year Dollars) (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) C (e) LESS OTHER RECEIPTS (Specify) S ENDANGED COMMONICAL SUBSIDIES (Describe nature of subsidy) C (e) LESS OTHER RECEIPTS (Specify)	(4)	Scope/Description of work Parking Area Elghting - Chedox	Re Golf Course
and community groups. (e) Remarks REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost S DEPARTMENT PRIORITY ORDER: (a) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) (Image of the City, Quality of Life, Transportation) (b) HEALTH/SAFETY/ENVIRONMENT (c) LEGISLATED RY SENIOR LEVELS OF GOVERNMENT (d) MEDES ANALYSIS (Demand, Equitable, Cost/Bemefit, Pay back period) (e) ECONOMIC DEVELOPMENT (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) (g) REDUCE ONCOING COST (Staffing and/or Operating Costs) (h) GROWTH RELATED PROJECT (c) GROWTH RELATED PROJECT (c) GROSS COST (start Year) (b) COMPLETION DATE (YEAR) (c) GROSS COST (s) S PROJECT: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (Start Year Dollars) (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) C (e) LESS OTHER RECEIPTS (Specify)			
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REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: # 15 of PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Inage of the City, Quality of Life, Transportation) (Inage of the City, Quality of Life, Transportation) (E) HEALTH/SAFETY/ENVIRONNENT (c) LEGISLATED RY SENIOR LEVELS OF GOVERNMENT (d) MEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Fay back period) Ro (e) ECONOMIC DEVELOPMENT (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) (g) REDUCE ONGOING COST (Staffing and/or Operating Costs) No (h) GROWTH RELATED PROJECT Describe Justification: Existing lighting is beyond its life cycle. Costly to operate and maintain. Habeen identified as a public safety issue. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (Start Year Dollars) (c) GROSS COST (Start Year Dollars) (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) **C**CC** **C**CC**CC** **C**CC**CC		and community groups.	
REFERENCE TO RELATED PROJECTS: (a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: # 15 of PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Inage of the City, Quality of Life, Transportation) (Inage of the City, Quality of Life, Transportation) (E) HEALTH/SAFETY/ENVIRONNENT (c) LEGISLATED RY SENIOR LEVELS OF GOVERNMENT (d) MEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Fay back period) Ro (e) ECONOMIC DEVELOPMENT (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) (g) REDUCE ONGOING COST (Staffing and/or Operating Costs) No (h) GROWTH RELATED PROJECT Describe Justification: Existing lighting is beyond its life cycle. Costly to operate and maintain. Habeen identified as a public safety issue. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (c) GROSS COST (Start Year Dollars) (c) GROSS COST (Start Year Dollars) (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) **C**CC** **C**CC**CC** **C**CC**CC			
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(a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost \$ DEPARTMENT PRIORITY ORDER: # 15 of PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Inage of the City, Quality of Life, Transportation) (Inage of the City, Quality of Life, Transportation) (Inage of the City, Quality of Lorent No. (Inage of Lorent N			
(a) Submitting Department (b) Project Name (c) Start Year (d) Net City Cost \$ DEPARTMENT PRIORITY ORDER: # 15 of PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Inage of the City, Quality of Life, Transportation) (Inage of the City, Quality of Life, Transportation) (Inage of the City, Quality of Lorent No. (Inage of Lorent N			
(b) Project Name (c) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: # 15 of PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) (Image of the City, Quality of Life, Tr			
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1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			PROJECT NUMBER(Treasury to complete)
8.	MET I	EXPENDITURE BY YEAR:	
		- 1997 \$ - 2002 \$ - 2003 \$ - 2	
		- 1998 \$ <u>62,000</u> - 2003 \$ - 1999 \$ 2004 \$	
		- 2000 \$ 2005 \$	
		- 2001 \$ 2006 \$	
9.	ADDI:	TIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): Staffing	\$
		Building Operations & Maintenance	\$
		Other (specify)	÷
	(1-)	GROSS COST (All Inclusive)	\$
	(b)	LESS RECOVERY/REVENUE (specify)	
	(c)	NET CITY'S COST	\$ Nil
	Note depa	: Where amounts include operating cost & revenue estimartments, attach addendum breaking down estimates by de	tes which impact other Cit
ο.	CAPI'	TAL AND OPERATING ESTIMATE PREPARED BY:	
	(a)	Project Manager's Name Dave Cowan	
	(b)	Basis of assumptions <u>Industry Standards</u>	
1.	WAS !	THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PI Yes X ; if yes,	ROGRAM?
	(a)	PROJECT NO. (Per 1996-2005 Capital Budget Program)	110.σ
	(b)	AT CITY'S COST OF	\$ 62,000
	(c)	SCHEDULED TO START IN THE YEAR	2002
		ature of Department Head/ Date	
	Local	l Board Manager	
2.	FUND	ING (Treasury Department To Complete):	
	(a)	NATURE OF PROPOSED FINANCING: ^C	
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:	
		Yes <u>^C</u> No <u>^C</u>	
	(c)	IF DEBENTURE FINANCING:	
		(i) ANNUAL DEBENTURE FINANCING COST:	\$ <u>^c</u>
		(ii) TOTAL CARRYING COST OF RETIRING DEBT:	\$ <u>^C</u>

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			PROJECT NUM	
1.	DEPAI	RTMENT/LOCAL BOARD: Culture and Recreation		_
2.	PPO TI	ECT SUMMARY:		
۷.	(a) (b) (c) (d)	Name (max. of 45 characters) Re-location of Hamilton Type of Project Foundation Construction/re-location Location Scope/Description of Work To re-locate the Hamilton	of mobile st	boratory
	, ,	mobile structure which is currently located within the campus.	McMaster U	niversity
		- Campus .		
			_	
	(e)	Remarks Lease with McMaster is expiring on September 30, 1998. an extension of the lease. if not successful, the mobil	Staff will b	e negotiatin has to be re
		located		
3.		RENCE TO RELATED PROJECTS:		
	(a)	Submitting Department Project Name		
	(b)	Start Year		
	(d)	Net City Cost	\$	
4.	DEPAI	RTMENT PRIORITY ORDER:	#	16 of 38
		ham Transportation (199-18-19-19-19-19-19-19-19-19-19-19-19-19-19-		
		CCT JUSTIFICATION ("Yes" or "No"):		
	(a)	STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation)		Yes
	(b)	HEALTH/SAFETY/ENVIRONMENT		Yes
		LEGISLATED BY SENIOR LEVELS OF GOVERNMENT		No
	(c) (d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay b	and poriod)	
		ECONOMIC DEVELOPMENT	Jack period)	No
	(e)	MAINTAIN EXISTING SERVICE		NO
	(f)	(Roads, Buildings, Other basic infrastructure)		Yes
	/~\	REDUCE ONGOING COST (Staffing and/or Operating Costs)		No
	(g) (h)	GROWTH RELATED PROJECT		Yes
	Descr	ribe Justification:		
		ease with McMaster University expires September 30, 199		
	at th	is point whether or not the university will agree on ex	tending the	lease. The
		ior of the structure was altered and is adequate for an ervation and research services.	interim fac	cility for
6.	FEASI	BILITY STUDY:		
	(a)	START DATE (YEAR)		
	(b)	COMPLETION DATE (YEAR)		
	(C)	GROSS COST	\$	
7.	PROJE	CT:		
	(a)	START DATE (YEAR)		1998
		COMPLETION DATE (YEAR)		1998
13	(c)	GROSS COST (Start Year Dollars)	*	50,000
	(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)		
	(5)	TESS OTHER RECEIPTS (Specify)	- \$	
	(e)	LESS OTHER RECEIPTS (Specify)	- \$	
	(f)	NET CITY'S COST	\$	50,000
Note:		mounts rounded to the nearest thousand dollars		

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

					(Treasury to complete)
8.	NET	EXPENDITURE BY YEAR: - 1997 \$ 50,000 - 1999 \$ 50,000 - 2000 \$ 50,000	- 2002 - 2003 - 2004 - 2005 - 2006	\$ \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATING COS Staffing Building Operations & Maintenance Other (specify)			\$ \$
	(þ)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify)			\$
	(c)	NET CITY'S COST			\$ Nil
	Note depa	: Where amounts include operating cortments, attach addendum breaking d	st & revenue own estimates	estimates by depar	which impact other City
.0.	(a)	TAL AND OPERATING ESTIMATE PREPARED Project Manager's Name Mar Basis of assumptions Industry	ilynn Havelka		
.1.	WAS	THIS PROJECT IN LAST YEAR'S APPROVE X Yes _; if yes, PROJECT NO. (Per 1996-2005 Capita)			ZAM?
	(b)	AT CITY'S COST OF		,,	\$
	(c)	SCHEDULED TO START IN THE YEAR			
		ature of Department Head/ l Board Manager	Date		
2.	FUND	ING (Treasury Department To Complete	e):		
	(a)	NATURE OF PROPOSED FINANCING:			
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAIL	LABLE:		
		Yes No			
	<i>(c)</i>	IF DEBENTURE FINANCING:			
		(i) ANNUAL DEBENTURE FINANCING	COST:		\$ <u>^C</u>
		(ii) TOTAL CARRYING COST OF RETIR	RING DEBT:		\$ <u>^c</u>

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

	•	(Treasury to complete)
DEPAI	RTMENT/LOCAL BOARD: Culture and Recreation	
PROJI	ECT SUMMARY:	
(a)	Name (max. of 45 characters) Children's Museum Re-Deve	elopment
(b)	Type of Project	2 o bitteri c
(c)	Location Children's Museum	
(d)	Scope/Description of Work To address the space, safe	etv. structural concer
` ′	of the present physical building. To expand the physica	
	to meet the current and future market audience demands	
	subscribed and the potential revenue (admission/qift sh	op/programs) cannot
	be reached. Several studies have been completed to date	e. (1990 Long Range
	Development/1993 Programme Plan/ 1992 Collection Plan).	
	to remain open year round and address a broader audience	e.
(e)	Remarks	
REFEI	RENCE TO RELATED PROJECTS: Submitting Department	
(b)	Project Name	
(C)	Start Year	
(d)	Net City Cost	S
	RIMENT PRIORITY ORDER:	# 17 of 38
		¥ <u>17</u> 01 <u>50</u>
PROJI (a)	ECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION	
(4)	(Image of the City, Quality of Life, Transportation)	Yes
(b)	HEALTH/SAFETY/ENVIRONMENT	Yes
(c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	No
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay ha	
(e)	ECONOMIC DEVELOPMENT	Yes
(f)	MAINTAIN EXISTING SERVICE	100
/	(Roads, Buildings, Other basic infrastructure)	No
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)	No
(h)	GROWTH RELATED PROJECT	Yes
)escr	ibe Justification:	
	g range plan completed by external consultant concluded	with the need for an
expan	ded facility to meet current user needs. Potential for co	ollaboration, additiona
	ammes and workshops. Space at museum is extremely limit	
admin	istrative, exhibit design etc.) and visitors (44 at any qi	ven time) and the Muse
	experiences line-ups. Museum must close for 2 months pe	
chano	es. Children's Museums across North America have experi	enced a tremendous
incre	ase in their numbers and size over the past few years.	The growth being a
respo	nse to an increasing interest in Children's issues and c	quality of family life
	traditionally achieve higher average levels of attendance,	revenue and fundraisi
suppo	rt than traditional museums.	
FEAST	BILITY STUDY:	
(a)	START DATE (YEAR)	
(b)	COMPLETION DATE (YEAR)	
(c)	GROSS COST	\$
PROJE	CT.	
		1998
(a)	START DATE (YEAR) COMPLETION DATE (YEAR)	2000
(b)	GROSS COST (Start Year Dollars)	\$ 9,500,000
(c)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	\$ 3,300,000
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	\$ 1,988,000
(e)	LESS OTHER RECEIPTS (Specify) Fundraising	c
(f)	NET CITY'S COST	\$ 7,512,000

Note: all amounts rounded to the nearest thousand dollars

Page 1 of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

					PROJECT NUMBER(Treasury to complete)
8.	NET	EXPENDITURE BY YEAR: - 1997 \$ 7,512,000 - 1999 \$ - 2000 \$ - 2001 \$	- 2002 - 2003 - 2004 - 2005 - 2006	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
9.	ADDI (a)	Staffing Building Operations & Mainter Other (specify) GROSS COST (All Inclusive)	nance	5):	\$ 60,000 \$ 40,000 \$ 100,000
	(b)	LESS RECOVERY/REVENUE (speci	fy)		\$ 70,000
	(c)	NET CITY'S COST			\$ 30,000
LI.	(b)	Project Manager's Name Basis of assumptions A 28 on an industry standard cost for a start up collection. THIS PROJECT IN LAST YEAR'S AP YES X; if yes,	.000 sq. ft. pri per sq. ft. The	total in	cludes an estimate amount
		PROJECT NO. (Per 1996-2005 Ca	apital Budget Pr	ogram)	109.2
	(b)	AT CITY'S COST OF			\$ 3,870,000
	(c)	SCHEDULED TO START IN THE YEA	AR		<u>2006 & after</u>
		ature of Department Head/ l Board Manager	Da	te	
2.	FUND	ING (Treasury Department To Co	mplete):		
	(a)	NATURE OF PROPOSED FINANCING			
	(b)	RESERVE/CAPITAL LEVY FUNDING	AVAILABLE:		
		Yes No			
	(c)	IF DEBENTURE FINANCING:			
	(c)	IF DEBENTURE FINANCING: (i) ANNUAL DEBENTURE FINANCE	CING COST:		\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

	DEDIROTHERM / LOCAL BOARDs Culture and Documenties	PROJECT NUMBER (Treasury to complete)
1.	DEPARTMENT/LOCAL BOARD: Culture and Recreation	
2.	PROJECT SUMMARY: (a) Name (max. of 45 characters) <u>Dundurn Historical Lands</u> (b) Type of Project	scape Restoration
	(c) Location <u>Dundurn and Harvey Parks</u> (d) Scope/Description of Work <u>To complete the restoration 1964 of a rare nineteenth century landscape and accurate by creating a contextual and accurate history.</u>	urately interpret the prical setting (gardens
	pathways). To fully develop the interpretive, educati potential of this national historical site. To utilize to visitor needs and museum standards. To enhance the as a cultural tourist destination. To restore the interpretive/exhibit/administrative purposes.	building space according development of the site
	(e) Remarks	
3.	REFERENCE TO RELATED PROJECTS: (a) Submitting Department	
	(b) Project Name	
	(c) Start Year	
	(d) Net City Cost	\$
4.	DEPARTMENT PRIORITY ORDER:	# <u>18</u> of <u>38</u>
5.	PROJECT JUSTIFICATION ("Yes" or "No"):	
	(a) STRATEGIC DIRECTION	Yes
	(Image of the City, Quality of Life, Transportation) (b) HEALTH/SAFETY/ENVIRONMENT	No
	(c) LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	No
9	(d) NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay b	ack period) No
	(e) ECONOMIC DEVELOPMENT	Yes
	(£) MAINTAIN EXISTING SERVICE	_
	(Roads, Buildings, Other basic infrastructure)	Yes
	(g) REDUCE ONGOING COST (Staffing and/or Operating Costs)(h) GROWTH RELATED PROJECT	No No
	Describe Justification: In 1992, the Minister of Environmen	ot declared the Dundurn
	landscape as the best and most intact picturesque landscape	
	and subsequently made it a priority project for the national	cost sharing programme
	The features of the landscape have already been located throu	
	extensive research. Visitor services will be enhanced (im lighting), as well as creating greater opportunities for	proved parking, signage
	events thus increasing attendance and revenues for the si	
	impact. Community support has been demonstrated by the Garde	en Club of Hamilton. Th
	parks are located in an important and natural link in the	chain of recreational
	cultural and ecological attractions (Eco-museum) and facil	lities in the area. Th
	restoration will provide a natural link to the Royal Bo horticultural institution. The Gardener's Cottage, since be	
	in 1991 has not had any exterior restoration work or changes	
	it to be used for interpretive/exhibit/staffing purposes.	
6.	FEASIBILITY STUDY:	
	(a) START DATE (YEAR)	
	(b) COMPLETION DATE (YEAR) (c) GROSS COST	s
	(0) 61066 6061	¥
7.	PROJECT:	
	(a) START DATE (YEAR)	1998
	(b) COMPLETION DATE (YEAR)	1999
	<pre>(c) GROSS COST (Start Year Dollars) (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)</pre>	\$ 1,600,000
	(d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	S
	(e) LESS OTHER RECEIPTS (Specify) Cost-sharing funds by	
	Federal Government.	\$ 800,000
	(f) NET CITY'S COST	\$ 800,000
	Note: all amounts rounded to the nearest thousand dollars	

Page 1 of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

				CT NUMBER
8.	NET	EXPENDITURE BY YEAR: - 1997 \$ 800,000 - 1999 \$ - 2000 \$ - 2001 \$	- 2002 \$	
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATING COS Staffing - groundskeeping (Studen Building Operations & Maintenance Other (specify) GROSS COST (All Inclusive)	t/part-time)	\$ 10,000 \$ 15,000 \$
	(b)	LESS RECOVERY/REVENUE (specify) exhibits destination.		\$ 10,000
	(c)	NET CITY'S COST		\$ 15,000
.O.	(a) (b)	Basis of assumptions CHIS PROJECT IN LAST YEAR'S APPROVE	phen Chanq	
	E a (a)	Yes X; if yes, PROJECT NO. (Per 1996-2005 Capita	1 Rudget Program\	118.0
	(b)	AT CITY'S COST OF	I baaget Ilogiam,	\$ 800,000
	(c)	SCHEDULED TO START IN THE YEAR		2006 & after
	Signa	ture of Department Head/ Board Manager	Date	
2.	FUND	NG (Treasury Department To Complet	e):	
	(a)	NATURE OF PROPOSED FINANCING:		
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAI	LABLE:	
		Yes No		
	(c)	IF DEBENTURE FINANCING:		
		(i) ANNUAL DEBENTURE FINANCING	COST:	\$
		(ii) TOTAL CARRYING COST OF RETI	RING DEBT:	\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

		PROJECT NUMBER (Treasury to complete)
DEPA	RTMENT/LOCAL BOARD: Culture and Recreation	(11emagry co complete)
PROJ	ECT SUMMARY:	
(a)	Name (max. of 45 characters) Whitehern Stable Rehabil	litation
(b)	Type of Project restoration / rehabilitation	10001011
(0)	Location Whitehern Estate	
(d)	Scope/Description of Work To rehabilitate the hist	oric stable on site
(4)	which will enable the museum to meet current museum sta	
	visitor services and enhanced services (qift shop, ori	
	space). To increase revenues (admissions, sales, progra	
	and tear on the building. Enable Whitehern to increase i	
	educational services by providing classroom/meeting sp	
	tour group size. Meet Public Accessibility Standards.	
	activities/programs which will assist to attract people	
(e)	Remarks	
REFE	RENCE TO RELATED PROJECTS:	
(a)	Submitting Department	
(p)	Project Name	
(c)	Start Year	
(d)	Net City Cost	\$
DEPA	RTMENT PRIORITY ORDER:	# <u>19</u> of <u>38</u>
PROJ	ECT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	
,	(Image of the City, Quality of Life, Transportation)	Yes
(b)	HEALTH/SAFETY/ENVIRONMENT	Yes
(c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	No
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay b	
(e)	ECONOMIC DEVELOPMENT	Yes
(f)	MAINTAIN EXISTING SERVICE	100
(-)	(Roads, Buildings, Other basic infrastructure)	Yes
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)	No
(h)	GROWTH RELATED PROJECT	No
Desci	ribe Justification:	
	exterior of the stables building was completed in 1994.	Interior rehabilitation
	enable staff to facilitate current visitor needs and expa	
	ently to 60 visitors at one given time). The site already	
	cammes which are sold out but revenues are hampered by co	
	site facilities or tents to accommodate visitors. The management	
	asset by providing additional programmes, seminars it of	
	ort and profile as well as provide space to exhibit its	
	nity partnerships can be matured. The museum currently	
	ors that are physically challenged. Detailed researche	
	eted.	
	BILITY STUDY:	
(a)	START DATE (YEAR)	
	COMPLETION DATE (YEAR)	
(C)	GROSS COST	\$
PROJE	CT:	
(a)	START DATE (YEAR)	1998
	COMPLETION DATE (YEAR)	1999
(b)	GROSS COST (Start Year Dollars)	\$ 644,000
(C)		
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	Ś
(e)	LESS OTHER RECEIPTS (Specify) Federal Museum Assistar	nce
	Program/Community Foundation.	\$ <u>150,000</u>
f)	NET CITY'S COST	\$ 494,000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) NET EXPENDITURE BY YEAR: - 2002 - 1997 \$ 300,000 - 1998 - 2003 S - 1999 \$ 194,000 - 2004 S - 2005 - 2000 Ŝ S - 2001 Ŝ - 2006 S 9. ADDITIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): Staffing (a) Building Operations & Maintenance - heating 5,000 \$ \$ 5,000 Other (specify) Program Expenses GROSS COST (All Inclusive) S 10,000 (b) LESS RECOVERY/REVENUE (specify) \$ 10,000 NET CITY'S COST \$ 0 (C) Note: Where amounts include operating cost & revenue estimates which impact other City departments, attach addendum breaking down estimates by department. 10. CAPITAL AND OPERATING ESTIMATE PREPARED BY: Project Manager's Name Hoda Kayal (b) Basis of assumptions 11. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PROGRAM? X; if yes, Yes Ea (a) PROJECT NO. (Per 1996-2005 Capital Budget Program) 120.2 AT CITY'S COST OF (b) \$ 405,000 SCHEDULED TO START IN THE YEAR (C) 2006 & After Signature of Department Head/ Date Local Board Manager 12. FUNDING (Treasury Department To Complete): NATURE OF PROPOSED FINANCING: _ (b) RESERVE/CAPITAL LEVY FUNDING AVAILABLE: Yes No IF DEBENTURE FINANCING: (C) (i)ANNUAL DEBENTURE FINANCING COST:

Note: all amounts rounded to the nearest thousand dollars

(ii) TOTAL CARRYING COST OF RETIRING DEBT:

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

		PROJECT NUM	BER complete)
DEPAR	TMENT/LOCAL BOARD: Culture and	Recreation Department	
PROJE	CT SUMMARY:		
(a)		Coronation Arena & Outdoor Pool Reno	& Expansio
(b)		f Existing Facility	d Dapansio
	Location Renovation	I Existing ractifity	
(c)			
(d)		enovation and expansion of an existing	
		work will include the addition of for	
		raffic pattern, addition and upgrad	
		placement of the mechanical and elec	
	systems, upgrading and insulati	ion of the building fabric. The out	door pool u
		part of the total scope of work. Th	
	include upgrading the mechanica	al systems, the addition of water hea	ating system
	and water play area		
(e)		is in need to be upgraded to comply	with curren
, ,	service standards and codes of	health and safety.	
REFEI	RENCE TO RELATED PROJECTS:		
(a)		Property Department	
(b)		Major Maintenance, Civic Buildings	
(c)	Start Year		1997
(d)	Net City Cost	Ś	130,000
(4)	Net ofty dobt	Ť	1007000
DEPAR	TMENT PRIORITY ORDER:	#	20 of 38
PROJE	CT JUSTIFICATION ("Yes" or "No") STRATEGIC DIRECTION):	
(-)	(Image of the City, Quality of	Life. Transportation)	yes
(b)	HEALTH/SAFETY/ENVIRONMENT	Date, transportations,	yes
	LEGISLATED BY SENIOR LEVELS OF	CONTRACTOR	
(0)			no
(d)		ble, Cost/Benefit, Pay back period)	
(e)	ECONOMIC DEVELOPMENT		no
(f)	MAINTAIN EXISTING SERVICE		
	(Roads, Buildings, Other basic		yes
(g)	REDUCE ONGOING COST (Staffing a	and/or Operating Costs)	no
(h)	GROWTH RELATED PROJECT		no
Descr	ibe Justification:		
The f	acility, including the outdoor po	ool, is an aging, outdated, ineffici	ent facilit
The p	roject will upgrade the facility	to comply with current codes and re	equlations.
order	to maintain the level of service	ce provided by the City to the resid	dents, the
	ity must be up-graded.		
FEAST	BILITY STUDY:		
(a)	START DATE (YEAR)		
	COMPLETION DATE (YEAR)		
(C)	GROSS COST	\$	
PROJE	CT:		
(a)	START DATE (YEAR)		2000
	COMPLETION DATE (YEAR)		2001
	GROSS COST (Start Year Dollars))	6,140,000
	LESS PROVINCIAL SUBSIDIES (Desc		5/210/000
(d)	TESS EKOAIMCINT SOBSIDIES (Desc	cribe nature of subsidy)	
(e)	LESS OTHER RECEIPTS (Specify)		
(=)	(Specify)		
(f)	NET CITY'S COST	\$	6,140,000

Note: all amounts rounded to the nearest thousand dollars Page 1 of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			(Treasury to complete)
8	NET	- 1999 \$ 2004 \$	
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): Staffing (no change in the arena staffing) Building Operations & Maintenance Other (specify) GROSS COST (All Inclusive)	\$ 56,000 \$ 50,000 \$ nil \$ 106,000
	(p)	LESS RECOVERY/REVENUE (specify) Swimming Lessons and additional admission fees	\$ 35,000
	(c)	NET CITY'S COST	\$ 71,000
.0.	CAPI:	: Where amounts include operating cost & revenue estimater them the state of addendum breaking down estimates by departal and operating estimate prepared by: Project Manager's Name Stephen Chang Basis of assumptions Cost estimate is based on a perfect of the state	oreliminary programme and
		current estimates of cost per square foot of constructincluded	tion. land cost is not
I.	No.	THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PRO Tes X ; if yes,	
	(a)	PROJECT NO. (Per 1996-2005 Capital Budget Program)	125.0
	(b)	AT CITY'S COST OF	\$ 5,260,000
	(c)	SCHEDULED TO START IN THE YEAR	2003
		ature of Department Head/ Date Board Manager	_
2.	FUND	NG (Treasury Department To Complete):	
	(a)	NATURE OF PROPOSED FINANCING:	
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:	
		Yes No	
	(c)	IF DEBENTURE FINANCING:	
		(i) ANNUAL DEBENTURE FINANCING COST:	\$
		(ii) TOTAL CARRYING COST OF RETIRING DEBT:	\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

(Treasury to complete) DEPARTMENT/LOCAL BOARD: Culture and Recreation Department 2. PROJECT SUMMARY: (a) Name (max. of 45 characters) Dalewood Recreation Centre, Retrofit (b) Type of Project Renovation of existing facility Dalewood Recreation Centre (C) Location Scope/Description of Work Renovation of existing facility. replacement of (d) mechanical and electrical systems. Upgrading of finishes and performance of building envelop. exterior upgrades. Modification of interior traffic patterns. The facility is aging and require an overall upgrade. (e) Remarks 3. REFERENCE TO RELATED PROJECTS: (a) Submitting Department Property Department Major maintenance, Civic Buildings (b) Project Name (C) 1998 Start Year Net City Cost (estimate) \$ 573,000 (d) 4. DEPARTMENT PRIORITY ORDER: 21 of 38 PROJECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION (a) (Image of the City, Quality of Life, Transportation) ves (b) HEALTH/SAFETY/ENVIRONMENT ves LEGISLATED BY SENIOR LEVELS OF COVERNMENT (C) no NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) no (d) ECONOMIC DEVELOPMENT (e) (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) yes REDUCE ONGOING COST (Staffing and/or Operating Costs) (g) yes GROWTH RELATED PROJECT (h) no Describe Justification: There are several potential development options regarding the re-location / upgrade of the existing facility. Staff is investigating all available options and will revise the project details for the 1998 budget. 6. FEASIBILITY STUDY: START DATE (YEAR) (a) COMPLETION DATE (YEAR) (b) (C) GROSS COST 7. PROJECT: 1999 (a) START DATE (YEAR) 2000 COMPLETION DATE (YEAR) (b) \$ 4,670,000 GROSS COST (Start Year Dollars) (C) (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) S nil LESS OTHER RECEIPTS (Specify) (e) 4,670,000

Note: all amounts rounded to the nearest thousand dollars Page 1 of 2

(f)

NET CITY'S COST

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

						NUMBER
8.	NET E	- 1997 \$ - 1998 \$ - 1999 \$ 4,670,000 - 2000 \$ - 2001 \$	- 2002 - 2003 - 2004 - 2005 - 2006	\$		
9.	ADDIT	Staffing Building Operations & Maintenan Other (specify)	ce		\$	\$ As Is \$ As Is
	(b)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify)			\$	\$
	(c)	NET CITY'S COST			_	\$ <u>Nil</u>
		Where amounts include operating thents, attach addendum breaking				mpact other City
10.	CAPIT (a) (b)	PAL AND OPERATING ESTIMATE PREPAR Project Manager's Name <u>H</u> Basis of assumptions <u>Based o</u> cost per sq.ft. of renovation o	oda Kayal n existing ar	ea and st	aff estim	ate of current
1.	WAS T	HIS PROJECT IN LAST YEAR'S APPRO Yes X; if yes,	VED CAPITAL B	UDCER PRO	GRAM?	
	(a)	PROJECT NO. (Per 1996-2005 Capi	tal Budget Pr	ogram)		119.2
	(b)	AT CITY'S COST OF				\$ 3,188,000
	(c)	SCHEDULED TO START IN THE YEAR				2003
		ture of Department Head/ Board Manager	Da	te	_	
2.	FUNDI	NG (Treasury Department To Compl	ete):			
	(a)	NATURE OF PROPOSED FINANCING:	200000000 7 00000			
	(b)	RESERVE/CAPITAL LEVY FUNDING AV.	AILABLE:			
		Yes No				
	(c)	IF DEBENTURE FINANCING:				
		(i) ANNUAL DEBENTURE FINANCIN	G COST:			\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

,			PROJECT NUM (Treasury t	Total Control
1.	DEPA	RTMENT/LOCAL BOARD: Culture and Recreation Department		
2.	PPO.T	ECT SUMMARY:		
۷.	(a)	Name (max. of 45 characters) Eastwood Arena		
	(b)	Type of Project Eastwood Arena - Retrofit		
	(C)	Location Eastwood Park		
	(d)	Scope/Description of Work To refurbish and renovate	e an aged fac	ility to meet
	(\alpha)	current standards and codes. To reconfigure the facil	ity to allow	for a smooth
		and efficient multi-use building. To increase efficie		
		user needs.		
	(e)	Remarks This is the result of a comprehensive ana	lvsis study	that presents
	(-)	the needs assessment programming opportunities, reve		
		construction as presented by PBK Consultants. This is		
		forecasted for capital works in submission for Barrier I	Free Design f	or Recreation
		Facilities. Project #12.4 - \$17,000.		
3.		RENCE TO RELATED PROJECTS:		
	(a)	Submitting Department		
	(p)	Project Name		1000
	· /	Start Year		1999
	(d)	Net City Cost	\$	2,667,000.
4.	DEPA	RIMENT PRIORITY ORDER:	#	22 of 38
	220			
5.	(a)	ECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION		
		(Image of the City, Quality of Life, Transportation)		yes
	(b)	HEALTH/SAFETY/ENVIRONMENT		yes
	(c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT		no
	(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay)	back period)	ves
	(e)	ECONOMIC DEVELOPMENT		no
	(f)	MAINTAIN EXISTING SERVICE		
		(Roads, Buildings, Other basic infrastructure)		yes
	(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)		yes
	(h)	GROWTH RELATED PROJECT		yes
		ribe Justification:		
	Elim:	ination will result in an aged facility not meeting curren	<u>nt health and</u>	safety codes
	and a	standards. Failure to comply could result in facility c	losure and p	ublic disuse.
		iminated barrier free design capital submission must re	main. It re	presents much
	neede	ed capital work.		
	Trees co	IDII TAV CAMINY.		
•		IBILITY STUDY: START DATE (YEAR)		Sept. 1998
	(a) (b)	COMPLETION DATE (YEAR)		DCDC 1970
	(c)	GROSS COST	¢	15,000
		GNOSS COST	Ť	237000
	PROJE	ECT:		
	(a)	START DATE (YEAR)		April 1999
	(b)	COMPLETION DATE (YEAR)		October 2000
	(c)	GROSS COST (Start Year Dollars)	Ś	2,667,000
	(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy	· ·	
	(- /		,	
	(e)	LESS OTHER RECEIPTS (Specify)	c	
	(f)	NET CITY'S COST	- \$	

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			PROJECT NUMBER (Treasury to complete)
8.	NET	EXPENDITURE BY YEAR: - 1997 \$ - 2002 \$ - 2003 \$ - 2004 \$ 2,652 \$ - 2001 \$ - 2005 \$ - 2006 \$,000
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): Staffing (no impact by the Arena) Building Operations & Maintenance (no increase in are Other (specify) GROSS COST (All Inclusive)	s s s s s s s s s s s s s s s s s s s
	(b)	LESS RECOVERY/REVENUE (specify)	\$
	(c)	NET CITY'S COST	- \$
	Note depa	: Where amounts include operating cost & revenue estimate rtments, attach addendum breaking down estimates by dep	es which impact other City artment.
10.	CAPI (a) (b)		
1.	WAS	THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BURGET PRO Yes X ; if yes,	GRAM?
	(a)	PROJECT NO. (Per 1996-2005 Capital Budget Program)	115.1 - 115.2
	(b)	AT CITY'S COST OF	\$ 2,667,000
	(c)	SCHEDULED TO START IN THE YEAR	1999
		ature of Department Head/ Date l Board Manager	_
2.	FUND.	ING (Treasury Department To Complete):	
	(a)	NATURE OF PROPOSED FINANCING:	
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:	
		Yes No	
	(c)	IF DEBENTURE FINANCING:	
		(i) ANNUAL DEBENTURE FINANCING COST:	\$
		(ii) TOTAL CARRYING COST OF RETIRING DEBT:	\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER		PROJECT NUMBER (Treasury to complete
	TMENT/LOCAL BOARD: Culture and Recreation	Aramani compilete
(a)	Name (max. of 45 characters) Steam Museum 1913 Buildi	ng Restoration & Reha
(b)	Type of Project restoration/preservation of existing	
(c)	Location Museum of steam and Technology	, 40000
(d)	Scope/Description of Work To rehabilitate the inter	ior and restore the
(-)	exterior of the 1913 building for public and staff us	e to meet current mus
	standards and fulfil its potential as a museum facilit	
	exhibitions/conservation/storage/interpretation/re	
	space/education programs. Building currently reflect	
	transferred to City in 1991 no funds spent to date.	
(e)	Remarks	
1	PENOR MO DELAMED DEGISCUS.	
	RENCE TO RELATED PROJECTS:	
(a)	Submitting Department	
(b)	Project Name	
. ,	Start Year	
(d)	Net City Cost	Ş
DEPAF	RIMENT PRIORITY ORDER:	# <u>23</u> of <u>3</u>
	CCT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	
43.	(Image of the City, Quality of Life, Transportation)	yes
(b)	HEALTH/SAFETY/ENVIRONMENT	yes
(c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	no
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay b	
(e)	ECONOMIC DEVELOPMENT	
15	WATHER THE DUTCETHO CERTIFICA	yes
(f)	MAINTAIN EXISTING SERVICE	
	(Roads, Buildings, Other basic infrastructure)	yes
(g)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs)	yes
(g) (h)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT	yes
(g) (h) Descr	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification:	yes no no
(g) (h) Descr	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to	yes no no communicate Hamilto
(g) (h) Descr The r	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to trial heritage through the exhibition of artifacts and provided the space will enable the museum to the space will enable the space wi	yes no no communicate Hamilto
(g) (h) Descr The r indus	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Recommendation.	yes no no communicate Hamilto
(g) (h) Descr The r indus has n	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Recare working in an old workshop building with poor vo	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing
(q) (h) Descr The r indus has n Staff	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Recare working in an old workshop building with poor vong. The building has heritage designation and its re-	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat
(g) (h) Descr The rindus has n Staff heati	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Recare working in an old workshop building with poor vong. The building has heritage designation and its refets the site which is both a national historic s	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations
(q) (h) Descr The rindus has n Staff heati	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Redare working in an old workshop building with poor vong. The building has heritage designation and its release the site which is both a national historic so nized and unique industrial heritage resource. A Master	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is
(q) (h) Descr The rindus has n Staff heati compl recog	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: chabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Red are working in an old workshop building with poor vong. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is e need for the use of
(g) (h) Descr The r indus has n Staff heati compl recoq peing	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Red are working in an old workshop building with poor veng. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for the staff and user groups which identifies the building. Building currently provides adequate storage for the staff and user groups which identifies the building.	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is e need for the use of or significant industr
(g) (h) Descr The r indus has n Staff heati compl recoq peing 1913 herit	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Recare working in an old workshop building with poor veng. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and incress.	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is e need for the use of or significant industr ease attendance, rever
(g) (h) Description The rindus has n Staff heati compl recog peing 1913 herit	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Red are working in an old workshop building with poor veng. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increase of the site. To enable the museum to meet the many	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is e need for the use of or significant industr ease attendance, rever
(g) (h) Description The rindus has n Staff heati compl recog peing 1913 herit and p	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Red are working in an old workshop building with poor veng. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increase of the site. To enable the museum to meet the many connology and collect and interpret the recent past.	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is e need for the use of or significant industr ease attendance, rever ndate to provide displ
(g) (h) Description The reindus has n Staff heati compl recoq peinq 1913 herit and p	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Recare working in an old workshop building with poor veng. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increase of the site. To enable the museum to meet the many schnology and collect and interpret the recent past.	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is e need for the use of or significant industr ease attendance, rever ndate to provide displ
(g) (h) Description The rindus has n Staff heati compl recog peing 1913 herit and p on teacces FEASI	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Redare working in an old workshop building with poor veng. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increased in the site. To enable the museum to meet the many chnology and collect and interpret the recent past. It is to the site to create partnership with local industribulity STUDY:	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is e need for the use of or significant industr ease attendance, rever ndate to provide displ
(g) (h) Descr The r indus has n Staff heati compl recoq peing 1913 herit and p on te acces TEASI (a)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Red are working in an old workshop building with poor veng. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increased in the site of the site. To enable the museum to meet the many schnology and collect and interpret the recent past. Sto the site to create partnership with local industribility STUDY: START DATE (YEAR)	yes no no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internationa Plan for the site is j e need for the use of or significant industr ease attendance, reven ndate to provide displ
(g) (h) Description The rindus has n Staff heati compl recog peing 1913 herit and p on te acces FEASI (a) (b)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Recare working in an old workshop building with poor voing. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increased in the site of the site. To enable the museum to meet the many staff and collect and interpret the recent past. So to the site to create partnership with local industribility STUDY: START DATE (YEAR) COMPLETION DATE (YEAR)	yes no no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internationa Plan for the site is in e need for the use of or significant industr ease attendance, reven ndate to provide displ
(g) (h) Descr The r indus has n Staff heati compl recoq peing 1913 herit and p on te acces TEASI (a)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Red are working in an old workshop building with poor veng. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increased in the site of the site. To enable the museum to meet the many schnology and collect and interpret the recent past. Sto the site to create partnership with local industribility STUDY: START DATE (YEAR)	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is e need for the use of or significant industr ease attendance, rever ndate to provide displ
(g) (h) Description The rindus has n Staff heati compl recog peing 1913 herit and p on te acces FEASI (a) (b) (c)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and never been upgraded since it was transferred from the Recare working in an old workshop building with poor vong. The building has heritage designation and its reletes the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increase rofile of the site. To enable the museum to meet the manuschnology and collect and interpret the recent past. Is to the site to create partnership with local industribility STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is e need for the use of or significant industr ease attendance, rever ndate to provide displ To provide barrier-fry.
(g) (h) Description The rindus has n Staff heati compl recog peing 1913 herit and p on te acces FEASI (a) (b) (c) PROJE	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: chabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Regard working in an old workshop building with poor vong. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage from a provide and increases and increases and controlled of the site. To enable the museum to meet the manufacture of the site to create partnership with local industribility STUDY: START DATE (YEAR) GROSS COST CT: START DATE (YEAR)	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internationa Plan for the site is is e need for the use of or significant industr ease attendance, reven date to provide displ To provide barrier-f ey.
(g) (h) Descring Indus has n Staff heati compl recog peing 1913 herit and p on te acces FEASI (a) (b) (c) PROJE	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: chabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Redare working in an old workshop building with poor vong. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increased and collect and interpret the recent past. So to the site to create partnership with local industrial BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internations Plan for the site is is e need for the use of or significant industr ease attendance, reven date to provide displ To provide barrier-f ey. \$ 2000 2001
(g) (h) Descring Indus has n Staff heati compl recog peing 1913 herit and p on te acces FEASI (a) (b) (c) (c)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: chabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Recare working in an old workshop building with poor vong. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and incrementation of the site. To enable the museum to meet the manufactory and collect and interpret the recent past. Is to the site to create partnership with local industry STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST (Start Year Dollars)	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internationa Plan for the site is j e need for the use of or significant industr ease attendance, reven date to provide displ To provide barrier-f ey. \$ 2000 2001 \$ 1,470,000
(g) (h) Descring Indus has n Staff heati compl recog peing 1913 herit and p on te acces FEASI (a) (b) (c) PROJE	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: chabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Redare working in an old workshop building with poor vong. The building has heritage designation and its resets the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increased and collect and interpret the recent past. So to the site to create partnership with local industrial BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internationa Plan for the site is j e need for the use of or significant industr ease attendance, reven ndate to provide displ To provide barrier-f ey. \$ 2000 2001 \$ 1,470,000
(g) (h) Descring Indus has n Staff heati compl recog peing 1913 herit and p on te acces FEASI (a) (b) (c) (d)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Red are working in an old workshop building with poor voing. The building has heritage designation and its re etes the site which is both a national historic s nized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and incre rofile of the site. To enable the museum to meet the man schoology and collect and interpret the recent past. s to the site to create partnership with local industr BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internationa Plan for the site is j e need for the use of or significant industr ease attendance, reven ndate to provide displ To provide barrier-f ey. \$ 2000 2001 \$ 1,470,000
(g) (h) Descring Indus has n Staff heati compl recog peing 1913 herit and p on te acces FEASI (a) (b) (c) (c)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: chabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Recare working in an old workshop building with poor vong. The building has heritage designation and its retes the site which is both a national historic somized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and increase inchnology and collect and interpret the recent past. So to the site to create partnership with local industrial BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) LESS OTHER RECEIPTS (Specify) Federal Government	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internationa Plan for the site is j e need for the use of or significant industr ease attendance, reven ndate to provide displ To provide barrier-f ey. \$ 2000 2001 \$ 1,470,000 \$
(g) (h) Descring Indus has n Staff heati compl recog peing 1913 herit and p on te acces FEASI (a) (b) (c) (d)	(Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT ibe Justification: cehabilitation of the space will enable the museum to trial heritage through the exhibition of artifacts and pever been upgraded since it was transferred from the Red are working in an old workshop building with poor voing. The building has heritage designation and its re etes the site which is both a national historic s nized and unique industrial heritage resource. A Master completed by staff and user groups which identifies the building. Building currently provides adequate storage for age artifacts. To meet current visitor needs and incre rofile of the site. To enable the museum to meet the man schoology and collect and interpret the recent past. s to the site to create partnership with local industr BILITY STUDY: START DATE (YEAR) COMPLETION DATE (YEAR) GROSS COST CT: START DATE (YEAR) GROSS COST (Start Year Dollars) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	yes no no communicate Hamilto programmes. The build gion to the City in 19 entilation, plumbing estoration/rehabilitat ite and internationa Plan for the site is j e need for the use of or significant industr ease attendance, reven ndate to provide displ To provide barrier-f ey. \$ 2000 2001 \$ 1,470,000

Page 1 of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) NET EXPENDITURE BY YEAR: - 2002 - 1997 \$ __ \$ - 2003 - 1998 S - 2004 - 1999 \$ S - 2000 \$ 1,395,000 - 2005 \$ - 2006 - 2001 \$. ADDITIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): 9. Staffing Building Operations & Maintenance 12,000 Other (specify) Programming/exhibition/courses \$ 15,000 GROSS COST (All Inclusive) \$ 27,000 (b) LESS RECOVERY/REVENUE (specify) \$ 20,000 \$ 7,000 (C) NET CITY'S COST Note: Where amounts include operating cost & revenue estimates which impact other City departments, attach addendum breaking down estimates by department. 10. CAPITAL AND OPERATING ESTIMATE PREPARED BY: Project Manager's Name Marilynn Havelka/Iam Kerr-Wilson (a) Basis of assumptions (b) 11. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PROGRAM? Yes X; if yes, PROJECT NO. (Per 1996-2005 Capital Budget Program) (a) 124.2 (b) AT CITY'S COST OF \$ 1,395,000 (c) SCHEDULED TO START IN THE YEAR 2006&after Signature of Department Head/ Date Local Board Manager 12. FUNDING (Treasury Department To Complete): (a) NATURE OF PROPOSED FINANCING: _ (b) RESERVE/CAPITAL LEVY FUNDING AVAILABLE: Yes No IF DEBENTURE FINANCING: (C) (i)ANNUAL DEBENTURE FINANCING COST: (ii) TOTAL CARRYING COST OF RETIRING DEBT:

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

	RTMENT/LOCAL BOARD: Culture and Recreation		
	,		
PROJI	ECT SUMMARY:		
(a)	Name (max. of 45 characters) Chedoke Ski Improvements		
(b)	Type of Project		
(c)	Location		
(a)	Scope/Description of Work Includes upgrading of water/a:	ir snow	making
	system at Chedoke Ski Hill. Including replacement of 5300	feet of	all wat
	lines.		
			-
(e)	Remarks		
REFE	RENCE TO RELATED PROJECTS:		
(a)	Submitting Department		
(b)	Project Name		
	Start Year		
(d)	Net City Cost	\$	
,			
DEPA	RIMENT PRIORITY ORDER:	#	24 of
	ECT JUSTIFICATION ("Yes" or "No"):		
(a)	STRATEGIC DIRECTION		
	(Image of the City, Quality of Life, Transportation)		yes
	HEALTH/SAFETY/ENVIRONMENT		no
(b)			
	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT		
(c)		eriod)	
(b) (c) (d) (e)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	eriod)	no
(c) (d)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back pe	eriod)	no
(c) (d) (e)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back pe ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE	eriod)	no
(c) (d) (e) (f)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure)	eriod)	no no no yes
(c) (d) (e) (f)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs)	eriod)	no no yes
(c) (d) (e) (f)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure)	eriod)	no no no yes
(c) (d) (e) (f) (f)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification:		no no yes yes
(c) (d) (e) (f) (f) (h)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The sased maintenance costs and reduced snow making ability as a second cost of the same statement o	result	no no yes yes no of repair
(c) (d) (e) (f) (f) (h) Descrincre	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The sased maintenance costs and reduced snow making ability as a per underground air/water lines and inefficient system. New sn	result ow mak.	no no yes yes no of repairing trend
(c) (d) (e) (f) (g) (h) Descrincre oroke	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The sased maintenance costs and reduced snow making ability as a sen underground air/water lines and inefficient system. New snow the costs while increasing output. Present underground system	result ow mak was ir	no no yes yes no of repairing trend estalled
(c) (d) (e) (f) (f) (h) Descrinces oroke	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The sased maintenance costs and reduced snow making ability as a reduced maintenance costs and inefficient system. New show the costs while increasing output. Present underground system atted black pipe thirty plus years ago. Under good ground conditions.	result ow mak was ir	no no yes yes no of repairing trend estalled
(c) (d) (e) (f) (f) (h) Descrinces oroke	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The sased maintenance costs and reduced snow making ability as a sen underground air/water lines and inefficient system. New snow the costs while increasing output. Present underground system	result ow mak was ir	no no yes yes no of repa
(c) (d) (e) (f) (f) (h) Descrinces oroke	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The sased maintenance costs and reduced snow making ability as a reduced maintenance costs and inefficient system. New show the costs while increasing output. Present underground system atted black pipe thirty plus years ago. Under good ground conditions.	result ow mak was ir	no no yes yes no of repa
(c) (d) (e) (f) (f) (h) Descrinces oroke	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The sased maintenance costs and reduced snow making ability as a reduced maintenance costs and inefficient system. New show the costs while increasing output. Present underground system atted black pipe thirty plus years ago. Under good ground conditions.	result ow mak was ir	no no yes yes no of repairing trendestalled
(c) (d) (e) (f) (f) (h) Descrinces	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The sased maintenance costs and reduced snow making ability as a reduced maintenance costs and inefficient system. New show the costs while increasing output. Present underground system atted black pipe thirty plus years ago. Under good ground conditions.	result ow mak was ir	no no yes yes no of repairing trend estalled
(c) (d) (e) (f) (f) (h) Descrincre oroke reductions	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The assed maintenance costs and reduced snow making ability as a reduced maintenance costs and inefficient system. New show the costs while increasing output. Present underground system at the black pipe thirty plus years ago. Under good ground constancy of this pipe is 25 - 30 years.	result ow mak was ir	no no yes yes no of repairing trend estalled
(c) (d) (e) (f) (f) (h) Descrinces reductions	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The assed maintenance costs and reduced snow making ability as a result of the second of the secon	result ow mak was ir	no no yes yes no of repairing trend estalled
(c) (d) (e) (f) (f) (h) Descrincre oroke reductions expections	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The assed maintenance costs and reduced snow making ability as a result of the standard property of	result ow mak was ir	no no yes yes no of repairing trend estalled
(c) (d) (e) (f) (f) (h) Descrinces oroke reductions expections (a) (b)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The sased maintenance costs and reduced snow making ability as a result of the sased maintenance costs and inefficient system. New so the sased maintenance costs and inefficient system. New so the costs while increasing output. Present underground system that the same property of the stancy of this pipe is 25 - 30 years. The same provided that the same property of the same property	result ow mak was ir	no no yes yes no of repairing trend estalled
(c) (d) (e) (f) (f) (h) Descrincia proke reductions expections	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The assed maintenance costs and reduced snow making ability as a result of the standard property of	result ow mak was ir	no no yes yes no of repairing trend estalled
(c) (d) (e) (f) (f) (h) Descrinces reductions expectings (a) (b) (c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: Tassed maintenance costs and reduced snow making ability as a result of the second service of the second	result ow mak was ir	no no yes yes no of repairing trend estalled
(c) (d) (e) (f) (f) (h) Descriptoroke reductions expections (a) (b) (c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The assed maintenance costs and reduced snow making ability as a remainded maintenance costs and inefficient system. New so the costs while increasing output. Present underground system are costs while increasing output. Present underground system at the black pipe thirty plus years ago. Under good ground containing of this pipe is 25 - 30 years. The best of the pipe is 25 - 30 years. The best of the pipe is 25 - 30 years.	result ow mak was ir	no no yes yes no of repairing trend stalled s life
(c) (d) (e) (f) (f) (h) Descriptoroke reductions expections (a) (b) (c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The assed maintenance costs and reduced snow making ability as a per underground air/water lines and inefficient system. New snow the costs while increasing output. Present underground system attended black pipe thirty plus years ago. Under good ground contraincy of this pipe is 25 - 30 years. TESTART DATE (YEAR) GROSS COST CCT: START DATE (YEAR)	result ow mak was ir	no no yes yes no of repairing trend stalled s life
(c) (d) (e) (f) (f) (h) Descriptoroke reductions expections (a) (b) (c) PROJE (a)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT The Justification: The Justification: The Amaintenance costs and reduced snow making ability as a second maintenance costs and reduced snow making ability as a second maintenance costs and inefficient system. New so the costs while increasing output. Present underground system the black pipe thirty plus years ago. Under good ground constancy of this pipe is 25 - 30 years. The BILITY STUDY: START DATE (YEAR) GROSS COST START DATE (YEAR) COMPLETION DATE (YEAR) COMPLETION DATE (YEAR)	result ow mak: was ir ditions	no no yes yes no of repairing trend stalled s life 2000 2001
(c) (d) (e) (f) (f) (h) Descrincre oroke reductions expections	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per ECONOMIC DEVELOPMENT MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT Tibe Justification: The assed maintenance costs and reduced snow making ability as a per underground air/water lines and inefficient system. New snow the costs while increasing output. Present underground system attended black pipe thirty plus years ago. Under good ground contraincy of this pipe is 25 - 30 years. TESTART DATE (YEAR) GROSS COST CCT: START DATE (YEAR)	result ow mak: was ir ditions	no no yes yes no of repairing trend stalled s life

\$ 144,000

Note: all amounts rounded to the nearest thousand dollars Page 1 of 2

NET CITY'S COST

(f)

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

(Treasury to complete) NET EXPENDITURE BY YEAR: - 1997 \$ ____ - 2002 - 2003 - 1998 - 2004 - 1999 S \$ - 2000 \$ 144,000 - 2005 S - 2001 - 2006 \$_ ADDITIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): 9. \$ Staffing Building Operations & Maintenance Other (specify) GROSS COST (All Inclusive) (b) LESS RECOVERY/REVENUE (specify) NET CITY'S COST (C) Note: Where amounts include operating cost & revenue estimates which impact other City departments, attach addendum breaking down estimates by department. 10. CAPITAL AND OPERATING ESTIMATE PREPARED BY: Project Manager's Name David Cowan (a) (b) with Alpine Snowmaking - Ken Nesbitt. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PROGRAM? Yes X; if yes, PROJECT NO. (Per 1996-2005 Capital Budget Program) (a) 127 (b) AT CITY'S COST OF \$ 144,000 2003 (C) SCHEDULED TO START IN THE YEAR Signature of Department Head/ Date Local Board Manager 12. FUNDING (Treasury Department To Complete): NATURE OF PROPOSED FINANCING: _ (a) (b) RESERVE/CAPITAL LEVY FUNDING AVAILABLE: No IF DEBENTURE FINANCING: (C) (i) ANNUAL DEBENTURE FINANCING COST: (ii) TOTAL CARRYING COST OF RETIRING DEBT:

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

DEPA	RTMENT/LOCAL BOARD: Culture and Recreation	PROJECT NUMBER				
	ECT SUMMARY:					
(a)	Name (max. of 45 characters) Artifact Laboratory and	d Storage Facility				
(b)	Type of Project New Facility					
(c)	Location					
(d)	Scope/Description of Work To meet museum standard					
	for museum quality storage with acceptable and require					
	security and equipment for City-owned irreplaceable mu					
	art; to carry out ongoing treatments for artifacts; to					
	receiving/artifact registration/artifact conservation					
	for staff and scholars. Project involves upgrading cur					
(0)	possibly moving a City-owned building to City-owned l Remarks The contract lease for lab currentl					
(e)	September 30, 1998	y at mcmaster expires				
	September 30, 1996					
REFE	RENCE TO RELATED PROJECTS:					
(a)	Submitting Department					
(b)	Project Name					
(c)	Start Year					
(d)	Net City Cost	\$				
DEPA	RIMENT PRIORITY ORDER:	# <u>25</u> of <u>38</u>				
	ECT JUSTIFICATION ("Yes" or "No"):					
(a)	STRATEGIC DIRECTION					
(2n)	(Image of the City, Quality of Life, Transportation)	<u>ves</u>				
(b)	HEALTH/SAFETY/ENVIRONMENT	no				
(0)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay	no no				
(d) (e)	ECONOMIC DEVELOPMENT	yes				
(£)	MAINTAIN EXISTING SERVICE	¥EB				
v -,	(Roads, Buildings, Other basic infrastructure)	yes				
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)					
(h)	GROWTH RELATED PROJECT	yes				
	ribe Justification:					
	nsure Hamilton's physical heritage is preserved for ed					
	ure generations. Currently artifacts must be sent out for conservation work. The					
	est percentage of Museum artifacts are in storage. The					
perio	odic displays, research and are too valuable or fragil	le to be put on permaner				
	oition. The existing museums do not have adequate space do not meet minimum standards for reserve collection					
	ral years, poor storage conditions and specific recomme been noted in numerous reports and letters from outside					
	rnment provided funds for museum conservation with the					
	iding an artifact laboratory for conservation treatment.					
	te at McMaster which must be moved. It was designed to					
	ntial for providing a community service for other instit					
	nue generation.					
	IBILITY STUDY:					
(a)	START DATE (YEAR)					
. ,	COMPLETION DATE (YEAR)					
(c)	GROSS COST	\$				
PROJE	ECT:					
(a)	START DATE (YEAR)	<u>1998</u>				
(b)	COMPLETION DATE (YEAR)	1999				
(c)	GROSS COST (Start Year Dollars)	\$ 2,100,00				
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy	7)				
	^C	\$				
(e)	LESS OTHER RECEIPTS (Specify) Federal Government					
	Museum Assistance Program and Others	<u>\$ 600,000</u>				
(f)	NET CITY'S COST	\$ 1,500,000				

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) NET EXPENDITURE BY YEAR: 8. - 1997 - 2002 \$ - 1998 1,500,000 - 2003 S - 2004 - 1999 \$_ - 2005 - 2000 S - 2001 - 2006 S 9. ADDITIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): Staffing (a) Building Operations & Maintenance Other (specify) ____ GROSS COST (All Inclusive) (b) LESS RECOVERY/REVENUE (specify) \$ nil_ (C) NET CITY'S COST Note: Where amounts include operating cost & revenue estimates which impact other City departments, attach addendum breaking down estimates by department. CAPITAL AND OPERATING ESTIMATE PREPARED BY: 10. Project Manager's Name Hoda Kayal (a) Basis of assumptions 18000 sq.ft of building. The cost estimate is based on (b) a similar facility constructed in Waterloo. 11 WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PROGRAM? Yes X; if yes, PROJECT NO. (Per 1996-2005 Capital Budget Program) (a) 108.1 &108.2 (b) AT CITY'S COST OF \$ 1,500,000 SCHEDULED TO START IN THE YEAR (C) 2006 & after Signature of Department Head/ Date Local Board Manager 12. FUNDING (Treasury Department To Complete): (a) NATURE OF PROPOSED FINANCING: _ (b) RESERVE/CAPITAL LEVY FUNDING AVAILABLE: Yes No IF DEBENTURE FINANCING: (C)

Note: all amounts rounded to the nearest thousand dollars

ANNUAL DEBENTURE FINANCING COST:

(ii) TOTAL CARRYING COST OF RETIRING DEBT:

(i)

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete)

	(220)	rear'l c	o compress)
. DEI	PARTMENT/LOCAL BOARD: Culture and Recreation Department		
. PRO	DJECT SUMMARY:		
(a	Name (max. of 45 characters) Restoration/Architectural Fea	atures,	Historical
(b)	Type of Project Restoration of original historical element of national historic significance.		ouildings
(c)		am	
(d)	To return three national historic sites to their full arch.	itectura	al integrity
	To complete two major restoration projects (Dundurn, Whitehe only urgent items in their approved projects.	rn) which	ch considere
(e	Remarks		
RE	FERENCE TO RELATED PROJECTS:		
(a)			
(b)			
(0)	Start Year		
(d)	Net City Cost	\$	
DEI	PARTMENT PRIORITY ORDER:	#	26 of 38
PRO	JECT JUSTIFICATION ("Yes" or "No"):		
(a)			
	(Image of the City, Quality of Life, Transportation)		yes
(b)			no
(0)			по
(d)		perioa)	
(e)			yes
(f)	(Roads, Buildings, Other basic infrastructure)		**00
(~)			yes no
(g) (h)			no
	cribe Justification: save as much original building fabric as possible; to replace	-:	- building
and	decorative elements that have deteriorated over the years; to	complete	e restoration
to	three national historic sites; to reflect accurate historical	feature	s. To expan
	ortunities for cultural tourism.		
FFA	SIBILITY STUDY:		
(a)	START DATE (YEAR)		
(b)	·		
(c)		\$	
	JECT:		1007
(a)			1997
(b)			1998
(c) (d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	\$	200,000
(e)			50,000
(f)	NET CITY'S COST		150,000

Note: all amounts rounded to the nearest thousand dollars Page 1 of 2 $\,$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) NET EXPENDITURE BY YEAR: 8. - 2002 \$ 150,000 - 1997 - 1998 - 2003 \$ - 2004 - 1999 \$ - 2005 - 2000 \$ - 2006 - 2001 \$ 9. ADDITIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): Staffing (a) Building Operations & Maintenance \$ Other (specify) _ GROSS COST (All Inclusive) \$_ LESS RECOVERY/REVENUE (specify) (b) \$ nil (C) NET CITY'S COST Note: Where amounts include operating cost & revenue estimates which impact other City departments, attach addendum breaking down estimates by department. 10. CAPITAL AND OPERATING ESTIMATE PREPARED BY: Project Manager's Name Hoda Kayal Basis of assumptions (b) WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PROGRAM? _; if yes, PROJECT NO. (Per 1996-2005 Capital Budget Program) (a) (b) AT CITY'S COST OF SCHEDULED TO START IN THE YEAR (C) Signature of Department Head/ Date Local Board Manager 12. FUNDING (Treasury Department To Complete): (a) NATURE OF PROPOSED FINANCING: __ (b) RESERVE/CAPITAL LEVY FUNDING AVAILABLE: Yes No (C) IF DEBENTURE FINANCING: (i) ANNUAL DEBENTURE FINANCING COST:

Note: all amounts rounded to the nearest thousand dollars

(ii) TOTAL CARRYING COST OF RETIRING DEBT:

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

		PROJECT NUM (Treasury t	
DEPAR	RTMENT/LOCAL BOARD: Culture and Recreation Department		
550			
	CCT SUMMARY:	Conion Con	+
(a) (b)	Name (max. of 45 characters) Riverdale Recreation and	Senior Cen	tre
(C)	Type of Project New Construction Location Lake Avenue		
(d)	Scope/Description of Work A new recreation facility	r which wil	lingludo
(4)	swimming pool, multi-purpose rooms and Senior's centre.		
	is approx. 20,000 sq.ft. Design development has been co	ompleted by	Moffat
	Kinoshita Architects.		
(e)	Remarks		
` '	Council had approved the phase of design Development for	the 1995 C	apital Bud
REFE	RENCE TO RELATED PROJECTS:		
(a)	Submitting Department		
(b)	Project Name		
(C)	Start Year		
(d)	Net City Cost	\$	
DEPAR	THENT PRIORITY ORDER:	#	<u>27</u> of <u>38</u>
PROJE	CCT JUSTIFICATION ("Yes" or "No"):		
(a)	STRATEGIC DIRECTION		
(4)	(Image of the City, Quality of Life, Transportation)		ves
(b)	HEALTH/SAFETY/ENVIRONMENT		no
(0)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT		no
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay ba	eck period)	
(e)	ECONOMIC DEVELOPMENT	por por rou,	no
(f)	MAINTAIN EXISTING SERVICE		
(- /	(Roads, Buildings, Other basic infrastructure)		no
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)		no
(h)	GROWTH RELATED PROJECT		yes
	ibe Justification:		
	acility is located in an area which is economically depo		
	ge of the City. The level of municipal recreation service		
	t equal to the "standard" level in the City. Since 1985, t		
	have been demanding a "Centre" in which they can congregate		
	ified as a joint property between the Public and the Cath ls will benefit from the partnership and the City will b		
	ing three gymnasiums in the schools.	energy by u	CITIZING
EXISC	The three dymnasiums in the schools.		
FEASI	BILITY STUDY:		
(a)	START DATE (YEAR)		1995
(b)	COMPLETION DATE (YEAR)		1996
(c)	GROSS COST	\$	68,000
PROJE	CT:		
(a)	START DATE (YEAR)		1999
(b)	COMPLETION DATE (YEAR)		2000
(c)	GROSS COST (Start Year Dollars)	S	4,930,000
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	•	27237200
(\(\sigma \)	nil	\$ nil	
(e)	LESS OTHER RECEIPTS (Specify) nil		
			nil
(f)	NET CITY'S COST	S	4,930,000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

8.	14390	= 1997 \$ nil - 2002 \$ nil - 1998 \$ nil - 2003 \$ nil - 1999 \$ 4,930,000 - 2004 \$ nil - 2000 \$ nil - 2005 \$ nil - 2001 \$ nil - 2006 \$ nil	
9.	ADDI (a)	Staffing Building Operations & Maintenance Other (specify) nil	\$ 330,000 \$ 140,000 \$ nil
	(b)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify) Swimming Lessons/ Memberships/ Seniors Activities	\$ <u>470,000</u> \$ <u>48,000</u>
	(c)	NET CITY'S COST	\$ 422,000
0.	depa	Where amounts include operating cost & revenue estimates of the result o	mme analysis completed
1.	WAS !	by Moffatt Kinoshita Arch. Programme was confirmed in THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PROYED Yes X; if yes,	
	(a)	PROJECT NO. (Per 1996-2005 Capital Budget Program)	101.0
	(p)	AT CITY'S COST OF	\$ 4,750,000
	(c)	SCHEDULED TO START IN THE YEAR	<u>2006&after</u>
		ture of Department Head/ Date Board Manager	
?.	FUND	NG (Treasury Department To Complete):	
	(a)	NATURE OF PROPOSED FINANCING:	
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:	
		Yes No	
	(c)	IF DEBENTURE FINANCING:	
		(i) ANNUAL DEBENTURE FINANCING COST:	\$
		(ii) TOTAL CARRYING COST OF RETIRING DEBT:	\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) DEPARTMENT/LOCAL BOARD: Culture and Recreation 2. PROJECT SUMMARY: Name (max. of 45 characters) Relocate Martin Golf Course Workshop - Chedoke (a) (b) Type of Project New Construction/decommissioning of existing facility (C) Chedoke Golf Course (d) Scope/Description of Work Relocate Martin Workshop at Chedoke Golf Course to a location adjacent to Dist #1 yard. Refurbish greens and tees at Chedoke Golf Course. (e) Remarks 3. REFERENCE TO RELATED PROJECTS: Submitting Department (a) (b) Project Name (C) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: # <u>28</u> of <u>38</u> PROJECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) no HEALTH/SAFETY/ENVIRONMENT (b) ves (0) LEGISLATED BY SENIOR LEVELS OF GOVERNMENT no NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) no (d) ECONOMIC DEVELOPMENT (e) no (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) ves REDUCE ONGOING COST (Staffing and/or Operating Costs) (g) no GROWTH RELATED PROJECT (h) no Describe Justification: Centralizing the workshop between the two courses (Martin and Beddoe) will reduce travelling time between equipment and material storage areas. This project is also a result of numerous complaints from nearby residents and the Kirkendall North Neighbourhood Association. FEASIBILITY STUDY: 6. START DATE (YEAR) (a) COMPLETION DATE (YEAR) (b) GROSS COST (C) PROJECT: 7. 1998 (a) START DATE (YEAR) 2000 (b) COMPLETION DATE (YEAR) \$ 712,000 GROSS COST (Start Year Dollars) (C) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) (d) LESS OTHER RECEIPTS (Specify) (e) 712,000 (f) NET CITY'S COST

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

				PROJECT	ry to complet
				(** ***	ri co combre
NET	EXPENDITURE BY YEAR: - 1997 \$	- 2002	S		
	- 1998 \$ 359,000	- 2003	\$		
	- 1999 \$ <u>253,000</u> - 2000 \$ <u>100,000</u>	- 2004			
		- 2005 - 2006	\$		
	- 2001 \$	- 2006	٠		
	TIONAL ANNUALIZED NET OPERATING COST	rs/(savings	5):		•
(a)	Staffing Building Operations & Maintenance				\$
	Other (specify)			\$	
					s
	GROSS COST (All Inclusive)				\$
(p)	LESS RECOVERY/REVENUE (specify)			\$ _	
(C)	NET CITY'S COST				\$ <u>nil</u>
	: Where amounts include operating cortments, attach addendum breaking do				
CAPI	TAL AND OPERATING ESTIMATE PREPARED	BY:			
(a)	Project Manager's Name Dav:	d Cowan			
(b)	Basis of assumptions Estimated	by qualifie	ed contra	actor - Gra	ham Cooke & As
NAS I	THIS PROJECT IN LAST YEAR'S APPROVED Yes X; if yes,	CAPITAL E	INDGET P	ROGRAM?	
(a)	PROJECT NO. (Per 1996-2005 Capital	Budget Pr	ogram)		114.0
		L Budget P r	rogram)		
(a)	PROJECT NO. (Per 1996-2005 Capital	Budget Pr	rogram)		\$ 620,000
(a) (b)	PROJECT NO. (Per 1996-2005 Capital	Budget Pr	rogram)		\$ 620,000
(a) (b) (c)	PROJECT NO. (Per 1996-2005 Capital AT CITY'S COST OF SCHEDULED TO START IN THE YEAR		ogram)		\$ 620,000
(a) (b) (c)	PROJECT NO. (Per 1996-2005 Capital				\$ 620,000
(a) (b) (c)	PROJECT NO. (Per 1996-2005 Capital AT CITY'S COST OF SCHEDULED TO START IN THE YEAR				\$ 620,000
(a) (b) (c) Signation	PROJECT NO. (Per 1996-2005 Capital AT CITY'S COST OF SCHEDULED TO START IN THE YEAR	Da			\$ 620,000
(a) (b) (c) Signation	PROJECT NO. (Per 1996-2005 Capital AT CITY'S COST OF SCHEDULED TO START IN THE YEAR ature of Department Head/ Board Manager	Da			\$ 620,000
(a) (b) (c) Signational	PROJECT NO. (Per 1996-2005 Capital AT CITY'S COST OF SCHEDULED TO START IN THE YEAR ature of Department Head/ Board Manager ING (Treasury Department To Complete	Da			\$ 620,000
(a) (b) (c) Signa Local	PROJECT NO. (Per 1996-2005 Capital AT CITY'S COST OF SCHEDULED TO START IN THE YEAR ature of Department Head/ Board Manager ING (Treasury Department To Complete NATURE OF PROPOSED FINANCING:	Da			\$ 620,000
(a) (b) (c) Signa Local	PROJECT NO. (Per 1996-2005 Capital AT CITY'S COST OF SCHEDULED TO START IN THE YEAR ature of Department Head/ Board Manager ING (Treasury Department To Complete NATURE OF PROPOSED FINANCING: RESERVE/CAPITAL LEVY FUNDING AVAIL	Da			\$ 620,000
(a) (b) (c) Signa Local FUND: (a) (b)	PROJECT NO. (Per 1996-2005 Capital AT CITY'S COST OF SCHEDULED TO START IN THE YEAR ature of Department Head/ Board Manager ING (Treasury Department To Complete NATURE OF PROPOSED FINANCING: RESERVE/CAPITAL LEVY FUNDING AVAIL Yes No	Da ABLE:			114.0 \$ 620,000 2006&aft
(a) (b) (c) Signation Local FUND: (a) (b)	PROJECT NO. (Per 1996-2005 Capital AT CITY'S COST OF SCHEDULED TO START IN THE YEAR ature of Department Head/ Board Manager ING (Treasury Department To Complete NATURE OF PROPOSED FINANCING: RESERVE/CAPITAL LEVY FUNDING AVAIL Yes No IF DEBENTURE FINANCING:	Da ABLE:			\$ 620,000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) DEPARTMENT/LOCAL BOARD: Culture and Recreation 2. PROJECT SUMMARY: Name (max. of 45 characters) Westmount Recreation Centre (a) Type of Project <u>re-construction/expansion</u> (b) Westmount Recreation Centre (C) Location (d) Scope/Description of Work Upgrade out-dated facility to conform with current building and safety codes. Renovate and expand the facility to fulfil the needs of the surrounding community, develop the exterior amenities of the facility to provide a safer and more attractive environment. (e) Remarks 3. REFERENCE TO RELATED PROJECTS: Submitting Department (a) Proprty Department Major Maintenance, Civic Buildings Project Name (b) 1997 (C) Start Year (d) Net City Cost \$ 63,000 4. DEPARTMENT PRIORITY ORDER: 29 of 38 5. PROJECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) ves (b) HEALTH/SAFETY/ENVIRONMENT yes LEGISLATED BY SENIOR LEVELS OF COVERNMENT (C.) ПО NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) (d) yes (e) ECONOMIC DEVELOPMENT no MAINTAIN EXISTING SERVICE (f) (Roads, Buildings, Other basic infrastructure) ves REDUCE ONGOING COST (Staffing and/or Operating Costs) (g) no GROWTH RELATED PROJECT (h) yes Describe Justification: The Department is aiming to improve the status of all its facilities providing CORE service to the community at large. As a result of incidents during 1995, some safety issues, related both to the public and to staff has to be addressed. For the facility to continue serving the community, major upgrades have to take place. The facility is also inefficient from energy conservation and operational standpoints. 6. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (C) GROSS COST 7. PROJECT: 2001 (a) START DATE (YEAR) COMPLETION DATE (YEAR) 2002 (b) GROSS COST (Start Year Dollars) \$ 3,500,000 (C) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) (d) ^C (e) LESS OTHER RECEIPTS (Specify)

3,500,000

Note: all amounts rounded to the nearest thousand dollars
Page 1 of 2

(f)

NET CITY'S COST

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

				C.	Treasury to complete	a)
8. /	NET	EXPENDITURE BY YEAR: - 1997 \$ 1998 \$ 1999 \$ 2000 \$ 2001 \$ 3,500,000	- 2002 - 2003 - 2004 - 2005 - 2006	\$ \$ \$ \$		
9.	ADDI (a)	Staffing Building Operations & Maintenance Other (specify) GROSS COST (All Inclusive)		;): 	\$ \frac{114,000}{70,000}\$\$ \$ \frac{184,000}{184,000}\$\$	
	(b)	LESS RECOVERY/REVENUE (specify) Swimming Lessons/Memberships NET CITY'S COST			\$ <u>55,000</u> \$ <u>129,000</u>	
0.	depa	: Where amounts include operating cost rtments, attach addendum breaking dow TAL AND OPERATING ESTIMATE PREPARED B	n estimat			City
	(a) (b)	Project Manager's Name Steph Basis of assumptions preliminary construction cost per sq.ft.	en Chang programm	e of 30,000	sq.ft and the curre	ent
1.	WAS !	THIS PROJECT IN LAST YEAR'S APPROVED Yes Y; if yes,	CAPITAL B	UDGET PROCE	IM?	
	(a)	PROJECT NO. (Per 1996-2005 Capital	Budget Pr	ogram)	122.1&122	2.2
	(b)	AT CITY'S COST OF			\$ 4,672,000	0
	(c)	SCHEDULED TO START IN THE YEAR			2006&afte	er_
		ature of Department Head/ Board Manager	Da	te		
2.	FUND	NG (Treasury Department To Complete)	*			
	(a)	NATURE OF PROPOSED FINANCING: ^C				
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILA	BLE:			
		Yes <u>^C</u> No <u>^C</u>				
	(0)	IF DEBENTURE FINANCING:				
		(i) ANNUAL DEBENTURE FINANCING CO	ST:		\$ <u>^C</u>	
		(ii) TOTAL CARRYING COST OF RETIRI	NG DEBT:		\$ <u>^C</u>	

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

1.	DEPARTMENT/LOCAL BOARD: Culture and Recreation	PROJECT NUMBER(Treasury to complete)
2.	PROJECT SUMMARY:	
۷.	(a) Name (max. of 45 characters) Hamilton Military Mu	seum Redevelopment
	(b) Type of Project	
	(c) Location	
	(d) Scope/Description of Work To expand the current	t Military Museum to provide:
	- Adequate work space for staff - Opportunity to o	display a larger proportion
	of its collection - Gallery space for rotating speci	ial exhibits to attract repeat
	and additional audiences - Programming space for v	visiting public (classroom/
	meeting room, groups etc.) - Adequately house the	Hamilton Scourge project.
	- Meet the needs of the current collection as well and interpret the recent past (from WWII to Canada	as have the ability to collect
	Utilize resources available through affiliation wi	th the Canadian War Museum -
	To increase revenue generating activities through	gift shop, programs, special
	events/rentals. Note: Expansion of existing facil	lity not possible due to the
	heritage easement, on the building and the hist	toric zone of Dundurn Park.
	Possibly expand to Harbourfront in joint venture v	with Hamilton Scourge.
	(e) Remarks	
3.	REFERENCE TO RELATED PROJECTS:	
	(a) Submitting Department	
	(b) Project Name	
	(c) Start Year	
	(d) Net City Cost	\$
4. 5.	DEPARTMENT PRIORITY ORDER: PROJECT JUSTIFICATION ("Yes" or "No"):	# <u>30</u> of <u>38</u>
٥.	(a) STRATEGIC DIRECTION	
	(Image of the City, Quality of Life, Transportation	on) Yes
	(b) HEALTH/SAFETY/ENVIRONMENT	Yes
4	(c) LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	No
	(d) NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, F	Pay back period) No
	(e) ECONOMIC DEVELOPMENT	Yes
	(f) MAINTAIN EXISTING SERVICE	¥
	(Roads, Buildings, Other basic infrastructure) (g) REDUCE ONGOING COST (Staffing and/or Operating Cos	Yes No
	(g) REDUCE ONGOING COST (Staffing and/or Operating Cost(h) GROWTH RELATED PROJECT	Yes
	(11) ORONIII REBRIED I ROODOI	100
	Describe Justification:	
	The current building is small (in total 2,190 sq. ft.)	
	services to the public including physically disabled	
	accommodate staff, to meet museum standards and development of the mandates. Repairs and maintenance are carried out in	op the collection/exhibition
	Museum is currently not meeting museum standards. Par	
	programming is impossible to develop due to space shortage	ges. The Canadian War Museum
	has affiliated with the Military Museum because they con-	sider it one of Canada's best
	community Military museums. Currently, the museum is una	ble to utilize the War Museum
	resources (exhibits etc.) due to lack of space. A Long 1	Range Plan is currently being
	developed by staff and community users to address the	future of the museum. To
	increase admission and revenues.	
6.	FEASIBILITY STUDY:	
	(a) START DATE (YEAR)	
	(b) COMPLETION DATE (YEAR)	
	(c) GROSS COST	\$
7.	PROJECT:	
	(a) START DATE (YEAR)	1999
	(b) COMPLETION DATE (YEAR)	2000
	(c) GROSS COST (Start Year Dollars)	\$ 4,315,000
	(d) LESS PROVINCIAL SUBSIDIES (Describe nature of subs	
	TRUE OFFICE APPEARANCE (Constitution of the Constitution of the Co	\$
	(e) LESS OTHER RECEIPTS (Specify) <u>Federal Government</u> Museum Assistance Program and Others	\$ 1,438,000
	(f) NET CITY'S COST	\$ 2,877,000
	Note: all amounts rounded to the nearest thousand dollar	

Page 1 of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER _ (Treasury to complete) NET EXPENDITURE BY YEAR: A. - 1997 \$_ - 2002 \$ - 1998 - 2003 S - 2004 - 1999 \$ 2,877,000 \$ - 2000 - 2005 \$ S - 2006 - 2001 ADDITIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): 9. \$ 40,000 Staffing Building Operations & Maintenance \$ 10,000 Other (specify) Operational supplies \$ 10,000 GROSS COST (All Inclusive) 60,000 (b) LESS RECOVERY/REVENUE (specify) Admission/rental 50,000 \$ 10,000 (C) NET CITY'S COST Note: Where amounts include operating cost & revenue estimates which impact other City departments, attach addendum breaking down estimates by department. 10. CAPITAL AND OPERATING ESTIMATE PREPARED BY: . (a) Project Manager's Name Hoda Kayal Basis of assumptions (b) II. WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PROGRAM? I; if yes, PROJECT NO. (Per 1996-2005 Capital Budget Program) 123.1 & 123.2 (a) (b) AT CITY'S COST OF \$ 2,877,000 (C) SCHEDULED TO START IN THE YEAR 2006 & after Signature of Department Head/ Date Local Board Manager 12. FUNDING (Treasury Department To Complete): (a) NATURE OF PROPOSED FINANCING: (b) RESERVE/CAPITAL LEVY FUNDING AVAILABLE: Yes No IF DEBENTURE FINANCING: (C) (i)ANNUAL DEBENTURE FINANCING COST: (ii) TOTAL CARRYING COST OF RETIRING DEBT:

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) DEPARTMENT/LOCAL BOARD: Culture and Recreation 2. PROJECT SUMMARY: Name (max. of 45 characters) Sedimentology Study - Hamilton Scourge Project (a) (b) Type of Project Study (C) N/A(d) Scope/Description of Work To undertake a sedimentology study which is part of the overall Feasibility Study as recommended by the three levels of government in 1988. It will involve recovering samples of lake-water, determining temperature gradients to interpret lake-bottom conditions, site environment which will assist to provide information on the condition of the ships. Remarks (e) REFERENCE TO RELATED PROJECTS: Submitting Department (a) (b) Project Name (C) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: 31 of 38 5. PROJECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) Yes (b) HEALTH/SAFETY/ENVIRONMENT No LEGISLATED BY SENIOR LEVELS OF COVERNMENT (C) No NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back period) (d) No ECONOMIC DEVELOPMENT (e) Yes (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) Yes REDUCE ONGOING COST (Staffing and/or Operating Costs) (g) No (h) GROWTH RELATED PROJECT No Describe Justification: The Sedimentology Study will provide technical information that will ultimately determine the future direction of the project. 6. FEASIBILITY STUDY: START DATE (YEAR) (a) COMPLETION DATE (YEAR) (b) (C) GROSS COST 7. PROJECT: 2002 START DATE (YEAR) (a) COMPLETION DATE (YEAR) 2002 (b) (C) GROSS COST (Start Year Dollars) \$ 200,000 LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) (d) LESS OTHER RECEIPTS (Specify) Fundraising (e) \$ 200,000

\$ 0

Note: all amounts rounded to the nearest thousand dollars
Page 1 of 2

NET CITY'S COST

(f)

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) NET EXPENDITURE BY YEAR: - 2002 \$ _ - 1997 - 1998 - 2003 \$ - 1999 - 2004 \$ - 2005 - 2000 S - 2006 - 2001 \$ 9. ADDITIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): (a) Building Operations & Maintenance Other (specify) _ GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify) (b) \$ nil NET CITY'S COST (C) Note: Where amounts include operating cost & revenue estimates which impact other City departments, attach addendum breaking down estimates by department. 10. CAPITAL AND OPERATING ESTIMATE PREPARED BY: Marilynn Havelka Project Manager's Name Basis of assumptions (b) WAS THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PROGRAM? 11. Yes __; if yes, X PROJECT NO. (Per 1996-2005 Capital Budget Program) (a) 130.00 (b) AT CITY'S COST OF \$ 200,000 (C) SCHEDULED TO START IN THE YEAR 2006 & after Signature of Department Head/ Date Local Board Manager 12. FUNDING (Treasury Department To Complete): NATURE OF PROPOSED FINANCING: (a) (b) RESERVE/CAPITAL LEVY FUNDING AVAILABLE: ____ No Yes IF DEBENTURE FINANCING: (C) (i) ANNUAL DEBENTURE FINANCING COST: (ii) TOTAL CARRYING COST OF RETIRING DEBT:

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

	(Trea	sara combrere
DEPA	RTMENT/LOCAL BOARD: Culture and Recreation	
PROJ	ECT SUMMARY:	
(a)	Name (max. of 45 characters) Ivor Wynne Stadium - Replace	and Ungrade Seat
(b)	Type of Project	and opqrade Seat
	Location	
(c)	Scope/Description of Work Replace present seating consi	sting of extrudo
(4)	fibreglass (North stands) with maintenance free aluminum pl	anking and mould
	seating.	anking and mould
	beauting.	
(e)	Remarks	
REFE	RENCE TO RELATED PROJECTS: Submitting Department	
(b)	Project Name	
(c)	Start Year	
(d)	Net City Cost	\$
DEPA	RIMENT PRIORITY ORDER:	# <u>32</u> of <u>3</u>
DD0 71	TOR THORTTON TON / HIS - H - H HIS H -	
	ECT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	W
(h)	(Image of the City, Quality of Life, Transportation)	Yes
(b)	HEALTH/SAFETY/ENVIRONMENT	Yes
(0)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	No No
(đ)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Fay back p ECONOMIC DEVELOPMENT	
(e) (f)	MAINTAIN EXISTING SERVICE	Yes
(+)		Vos
(0)	(Roads, Buildings, Other basic infrastructure)	Yes
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs) GROWTH RELATED PROJECT	No.
(h)	GROWIN RELATED PROJECT	No
	ribe Justification:	
	eating would result in reduced maintenance. Staff are constant sing and reinforcing the fibreglass seating in the North stan	
	ecome thin and brittle requiring wooden reinforcing under each	
FEASI	BILITY STUDY:	
(a)	START DATE (YEAR)	
(b)	COMPLETION DATE (YEAR)	
(c)	GROSS COST	\$
PROJE	CT:	
(a)	START DATE (YEAR)	2004
(b)	COMPLETION DATE (YEAR)	2004
(C)	GROSS COST (Start Year Dollars)	\$ 1,670,000
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	+ =10,07000
		\$ 0
(e)	LESS OTHER RECEIPTS (Specify)	¢ 0
(f)	NET CITY'S COST	\$ <u>0</u> \$ <u>1,670,000</u>
(+)	NET CITE 2 COST	2 1,070,000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

					A n n a ma n		
8.	NET	- 1998 \$ 2 - 1999 \$ 2 - 2000 \$ 2	2002 2003 2004 2005 2006	\$ \$ <u>1,67</u> \$	0,000		
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATING COSTS/(SA Staffing Building Operations & Maintenance Other (specify)			_	\$ =	<u>-</u> -
	(b)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify)				\$ \$	-
	(c)	NET CITY'S COST				\$ <u>nil</u>	=
		: Where amounts include operating cost & r rtments, attach addendum breaking down es				impact other Cit	У
.0.	(a)	Project Manager's Name Basis of assumptions Dave Cowa	in				_
.1.	WAS :	THIS PROJECT IN LAST YEAR'S APPROVED CAPI	TAL BU	DCET PE	OGERH?		
	(a)	PROJECT NO. (Per 1996-2005 Capital Budg	jet P ro	gram)		133.0	
	(b)	AT CITY'S COST OF				\$ 1,670,000	
	(c)	SCHEDULED TO START IN THE YEAR				2006 & after	
		ture of Department Head/ Board Manager	Dat	е			=
2.	FUNDI	NG (Treasury Department To Complete):					
	(a)	NATURE OF PROPOSED FINANCING:					
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:					
		Yes No					
	(0)	IF DEBENTURE FINANCING:					
		(i) ANNUAL DEBENTURE FINANCING COST:				\$	_
		(ii) TOTAL CARRYING COST OF RETIRING D	EBT:			\$	
	(0)	IF DEBENTURE FINANCING: (i) ANNUAL DEBENTURE FINANCING COST:	DEBT:			\$ \$	

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			OJECT NUM	BER complete
DEPA	RTMENT/LOCAL BOARD: Culture and Re	creation		
PROJ	ECT SUMMARY:			
(a)	Name (max. of 45 characters) Ha	milton East Kiwanis		
(b)	Type of Project New Construction	on/decomissioning of exis	ting fac	ility
(c)		oys and Girls Club		
(d)	Scope/Description of Work To		present	square
(-)	footage of the existing Boys'and	Girls' East Kiwanis Club	in the e	ast city.
	The facility is 35 years old and			
	operations and allow for better a			
	The retrofit/addition shall resto	ore the quality of servic	e provide	ed to the
	community and upgrade the facilit	y to meet current safety	and buil	ding codes
(e)	Remarks			
	RENCE TO RELATED PROJECTS:			
(a)		operty Department	.idi===	
(b)		jor Maintenance, Civic Bu	laings	1997
(c)	Start Year			16,000
(d)	Net City Cost		P	10,000
DEPAI	RIMENT PRIORITY ORDER:		#	33 of 3
PROJI	ECT JUSTIFICATION ("Yes" or "No"):			
(a)	STRATEGIC DIRECTION			
	(Image of the City, Quality of L.	ife, Transportation)		yes
(b)	HEALTH/SAFETY/ENVIRONMENT			yes
(c)	LEGISLATED BY SENIOR LEVELS OF C			no.
(d)	NEEDS AWALYSIS (Demand, Equitable	e, Cost/Benefit, Pay back	r beriod)	
(e)	ECONOMIC DEVELOPMENT			no
(f)	MAINTAIN EXISTING SERVICE	- 6		
>	(Roads, Buildings, Other basic in			yes
(g)	REDUCE ONGOING COST (Staffing and	i/or Operating Costs)		no
(h)	GROWTH RELATED PROJECT			yes
	ibe Justification: acility is located in an area in v	which the need for recrea	ation fac	ilities is
demor	strated through the heavy usage of	the service. The facili	ty shall	be in need
	sive mechanical, electrical and st			
	t of usage.			
	BILITY STUDY:			
(a)	START DATE (YEAR)			
(b)			_	
(c)	GROSS COST		\$	
PROJE				2002
(a)	START DATE (YEAR)			2002
(p)	COMPLETION DATE (YEAR)			2003
(C)	GROSS COST (Start Year Dollars)		\$	8,466,000
(d)	LESS PROVINCIAL SUBSIDIES (Descr	the nature of subsidy)	\$	
(e)	LESS OTHER RECEIPTS (Specify) K	iwanis		3,182,000
(f)	NET CITY'S COST			5,284,000

Note: all amounts rounded to the nearest thousand dollars $$\operatorname{\textbf{Page}}\ 1$$ of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

8.	NET	EXPENDITURE BY YEAR: - 1997 \$ 1998 \$ 1999 \$ 2000 \$ 2001 \$	- 2002 - 2003 - 2004 - 2005 - 2006	\$ 5,284,000 \$ \$ \$	
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATING COSTS, Staffing Building Operations & Maintenance Other (specify) GROSS COST (All Inclusive)		\$ <u> </u>	\$ <u>Nil</u> \$ <u>84,000</u>
	(p)	LESS RECOVERY/REVENUE (specify)			\$
	(c)	NET CITY'S COST			\$ 84,000
		: Where amounts include operating cost rtments, attach addendum breaking down			impact other City
0.	(a) (b)	TAL AND OPERATING ESTIMATE PREPARED BY Project Manager's Name Hoda I Basis of assumptions based on a commissioned by Kiwanis.	Kayal	ducted by J. MacCu	llum Architect
1.	WAS !	THIS PROJECT IN LAST YEAR'S APPROVED (CAPITAL E	IDGET PROGRAM?	
	(a)	PROJECT NO. (Per 1996-2005 Capital B	Budget Pro	ogram)	134.1&134.2
	(b)	AT CITY'S COST OF			\$ 4,318,000
	(c)	SCHEDULED TO START IN THE YEAR			2006&after
		ature of Department Head/ l Board Manager	Dat	te	
2.	FUND.	ING (Treasury Department To Complete)			
	(a)	NATURE OF PROPOSED FINANCING: ^C			
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILAB	BLE:		
		Yes <u>^C</u> No <u>^C</u>			
	(c)	IF DEBENTURE FINANCING:			
		(i) ANNUAL DEBENTURE FINANCING COS	ST:		\$ <u>^C</u>
		(ii) TOTAL CARRYING COST OF RETIRIN	NG DEBT:		\$ <u>^C</u>

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

		sury to complet
DEPAI	RTMENT/LOCAL BOARD: Culture and Recreation	
PROJI	ECT SUMMARY:	
(a)	Name (max. of 45 characters) Mountain Y.M.C.A. Proposal	
(d)	Type of Project	
(c)	Location	
(d)	Scope/Description of Work The Y.M.C.A. is proposing to h	build a communi
, ,	Y.M.C.A. on Hamilton Mountain in partnership with the City o	f Hamilton. Th
	facility would be typical of a family Y.M.C.A. including gym	nasium, swimmir
	pool, fitness equipment, running/walking track, multi-purpos	e meeting rooms
	lounge/cafeteria, meeting space, childcare centre, youth edu	
	employment centre.	
(e)	Remarks	
, ,		
to in them	RENCE TO RELATED PROJECTS:	
(a)	Submitting Department	
(b)	Project Name	
(C)	Start Year	
(d)	Net City Cost	\$
DEPA	RIMENT PRIORITY ORDER:	# <u>34</u> of
PROJE	ECT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	
` '	(Image of the City, Quality of Life, Transportation)	No
(b)	HEALTH/SAFETY/ENVIRONMENT	No
(c)	LEGISLATED BY SENIOR LEVELS OF COVERNMENT	No
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back pe	eriod) No
(e)	ECONOMIC DEVELOPMENT	No
(f)	MAINTAIN EXISTING SERVICE	
, ,	(Roads, Buildings, Other basic infrastructure)	No
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)	Yes
(h)	GROWTH RELATED PROJECT	Yes
• •		
	ibe Justification:	
	acility would be owned and operated by the Y.M.C.A. The part	cnership
may e	eliminate the need for one future recreation centre.	
	BILITY STUDY: START DATE (YEAR)	
(a)		
(b)	COMPLETION DATE (YEAR)	c —
(c)	GROSS COST	\$
PROJE		2005
(a)	START DATE (YEAR)	2005
(p)	COMPLETION DATE (YEAR)	2006
(c)	GROSS COST (Start Year Dollars)	\$ 8,000,00
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	\$
(e)	LESS OTHER RECEIPTS (Specify) YMCA	
(f)	NET CITY'S COST	\$ 5,000,00 \$ 3,000,00
1-1		

Note: all amounts rounded to the nearest thousand dollars Page 1 of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

				(Treasury	(to complete)
8.	NET 1	EXPENDITURE BY YEAR: - 1997 \$ 1998 \$ 1999 \$ 2000 \$ 2001 \$	- 2002 \$ - 2003 \$ - 2004 \$ - 2005 \$ - 2006 \$	3,000,000	
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATION Staffing Building Operations & Mainter Other (specify) GROSS COST (All Inclusive)	enance		\$ Nil
	(b)	LESS RECOVERY/REVENUE (spec	ify)		\$
	(c)	NET CITY'S COST			\$ <u>Nil</u>
10.	CAPI:	: Where amounts include operate rtments, attach addendum break TAL AND OPERATING ESTIMATE PROPERTY Name Basis of assumptions YMC	king down estimates b EPARED BY: Hoda Kayal	y department.	
L	NAS :	THIS PROJECT IN LAST YEAR'S A	PPROVED CAPITAL BUDGE	T PROGRAM?	
	(a)	PROJECT NO. (Per 1996-2005	Capital Budget Progra	m)	138.0
	(p)	AT CITY'S COST OF			\$ 3,000,000
	(c)	SCHEDULED TO START IN THE Y	EAR		2006 & after
		ature of Department Head/ I Board Manager	Date		
2.	FUNDI	ING (Treasury Department To Co	omplete):		
	(a)	NATURE OF PROPOSED FINANCING	7:		
	(b)	RESERVE/CAPITAL LEVY FUNDING	AVAILABLE:		
		Yes _ No _			
	(c)	IF DEBENTURE FINANCING:			
		(i) ANNUAL DEBENTURE FINAL	CING COST:		\$
		(ii) TOTAL CARRYING COST OF	F RETIRING DEBT:		S

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) DEPARTMENT/LOCAL BOARD: Culture and Recreation 2. PROJECT SUMMARY: Name (max. of 45 characters) South Mountain Library/Recreation Centre (a) (b) Type of Project New Construction Property owned by the HPLB (C) (d) and library. The location is yet to be determined. The scope of the work includes pool, multi-purpose rooms, programme rooms, kitchen, gymnasium, 16,000 sq.ft. library component, and a seniors' component. This project will replace proposed south-east, south-west recreation centres and also the south-east library branch proposed for the year 2004. (e) Remarks 3. REFERENCE TO RELATED PROJECTS: Submitting Department (a) (b) Project Name (C) Start Year (d) Net City Cost DEPARTMENT PRIORITY ORDER: 35 of 38 5. PROJECT JUSTIFICATION ("Yes" or "No"): STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) ves (b) HEALTH/SAFETY/ENVIRONMENT no LEGISLATED BY SENIOR LEVELS OF COVERNMENT (C) no NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Fay back period) yes (d) ECONOMIC DEVELOPMENT (e) (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) yes REDUCE ONGOING COST (Staffing and/or Operating Costs) (g) no GROWTH RELATED PROJECT (h) yes Describe Justification: The project shall be located to serve the growing population in the south mountain (specifically, south of the Red Hill Express). There are several potential locations which will be applicable for this facility. The area currently is under-developed, but there are expansions plans underway. 6. FEASIBILITY STUDY: START DATE (YEAR) (a) COMPLETION DATE (YEAR) (b) (C) GROSS COST 7. PROJECT: 2003 START DATE (YEAR) (a) COMPLETION DATE (YEAR) 2004 (b) GROSS COST (Start Year Dollars) (C) \$ 16,900,000 (d) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) (e) LESS OTHER RECEIPTS (Specify) \$ 16,900,000

Note: all amounts rounded to the nearest thousand dollars Page 1 of 2

NET CITY'S COST

(f)

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

8.	RECORD	EXPENDITURE BY YEAR:		
0.	REI	- 1997 S - 2002 S	900,000	
9.	ADDI (a)	Staffing (libaray 364,000) Building Operations & Maintenance (including Librother (specify)	cary) \$ _	\$ 852,000 \$ 734,000
	(b)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify)	\$ <u>4</u>	\$ <u>1,586,000</u> 40,000
	(c)	NET CITY'S COST	_	\$ 1,146,000
	Note depa	: Where amounts include operating cost & revenue estimates by descriptions attach addendum breaking down estimates by descriptions.	ates which lepartment.	impact other City
.0.	(a)	TAL AND OPERATING ESTIMATE PREPARED BY: Project Manager's Name Hoda Kayal/Bill Guise Basis of assumptions 50,000 sq.ft of joint facil cost estimates. 2.5% escalation per annum therafter	ity at curr	cent construction
l.	WAS !	THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET F	PROGRAM?	
	(a)	PROJECT NO. (Per 1996-2005 Capital Budget Program)		135.1&135.2
	(b)	AT CITY'S COST OF		\$ 19,700,000
	(c)	SCHEDULED TO START IN THE YEAR		2006&after
		ature of Department Head/ Date 1 Board Manager		
2.	FUND	ING (Treasury Department To Complete):		
	(a)	NATURE OF PROPOSED FINANCING: ^C		
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:		
		Yes <u>^C</u> No <u>^C</u>		
	(c)	IF DEBENTURE FINANCING:		
		(i) ANNUAL DEBENTURE FINANCING COST:		\$ <u>^C</u>
		(ii) TOTAL CARRYING COST OF RETIRING DEBT:		\$ <u>^C</u>

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER (Treasury to complete) DEPARTMENT/LOCAL BOARD: Culture and Recreation Department 2. PROJECT SUMMARY: Name (max. of 45 characters) Indoor Bocce Facility (b) Type of Project Modifications to existing facility Sportsman's Lanes, Charlton Avenue (C) (d) debris left in the property, repair fire damage, remove asbestos, upgrade mechanical and electrical systems, and replaced windows and doors. The scope will include the upgrading of the exterior of the facility and the outdoor/landscaped area and parking. The property was offered for Public Tender due to tax arrears. (e) There were no offers submitted. The building and the surrounding area are now the property of the City. 3. REFERENCE TO RELATED PROJECTS: Submitting Department (b) Project Name Start Year (C) (d) Net City Cost DEPARTMENT PRIORITY ORDER: 36 of 38 5. PROJECT JUSTIFICATION ("Yes" or "No"): (a) STRATEGIC DIRECTION (Image of the City, Quality of Life, Transportation) no HEALTH/SAFETY/ENVIRONMENT (b) no LEGISLATED BY SENIOR LEVELS OF COVERNMENT no (C) NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Fay back period) yes (d) ECONOMIC DEVELOPMENT (e) no (f) MAINTAIN EXISTING SERVICE (Roads, Buildings, Other basic infrastructure) no REDUCE ONGOING COST (Staffing and/or Operating Costs) (g) no GROWTH RELATED PROJECT (h) ves Describe Justification: There is an apparent demand for an indoor bocce facility(s) in the City. The demand is difficult to quantify due to the segmentation of the user groups. The facility, being the property of the city presents an opportunity to provide the City with a central facility for all groups. Other Municipalities have been undertaking similar facilities. FEASIBILITY STUDY: (a) START DATE (YEAR) (b) COMPLETION DATE (YEAR) (C) GROSS COST 7. PROJECT: 1997 START DATE (YEAR) (a) 1998 (b) COMPLETION DATE (YEAR) \$ 985,000 GROSS COST (Start Year Dollars) (C) LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) (d) LESS OTHER RECEIPTS (Specify) Funds already allocated (e) \$ 108,000 for a westmount bocce facility \$ 877,000

Note: all amounts rounded to the nearest thousand dollars Page 1 of 2

NET CITY'S COST

(f)

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

					PROJECT N	TUMBERto complete)
8.	NET :	EXPENDITURE BY YEAR: - 1997 \$ 877,000 - 1998 \$ - 1999 \$ - 2000 \$ - 2001 \$ - 2001	- 2002 - 2003 - 2004 - 2005 - 2006	******		
9.	ADDI	TIONAL ANNUALIZED NET OPERATING CO Staffing Building Operations & Maintenance):		\$ <u>40,000</u> \$ <u>90,000</u>
		Other (specify)			\$	\$ 30,000
	(b)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify)			_ \$	\$
	(0)	NET CITY'S COST				\$ <u>mil</u>
	depa	: Where amounts include operating or the contract addendum breaking	down estimat	e estimes by d	ates which in department.	mpact other City
.0.	(a)	TAL AND OPERATING ESTIMATE PREPARE Project Manager's Name Ho Basis of assumptions provide groups to provide funds to compl	da Kayal minimum renov	ation t	o the propert	y. The community
ī.	No.	THIS PROJECT IN LAST YEAR'S APPROX \underline{X} ; if yes,	en coppen.	110 (41 202)	PROGRAM?	
	(a)	PROJECT NO. (Per 1996-2005 Capit	al Budget Pr	ogram)		
	(p)	AT CITY'S COST OF				\$
	(c)	SCHEDULED TO START IN THE YEAR				
		ature of Department Head/ l Board Manager	Da	te	_	
2.	FUNDI	ING (Treasury Department To Comple	te):			
	(a)	NATURE OF PROPOSED FINANCING:				
	(b)	RESERVE/CAPITAL LEVY FUNDING AVA	ILABLE:			
		Yes No				
	(C)	IF DEBENTURE FINANCING:				
		(i) ANNUAL DEBENTURE FINANCING	COST:			\$
		(ii) TOTAL CARRYING COST OF RET	IRING DEBT:			\$

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

	(Tre	easury to complet
DEPAI	RTMENT/LOCAL BOARD: Culture and Recreation	
PROJI	ECT SUMMARY:	
(a)	Name (max. of 45 characters) Ryerson Therapeutic Hot Pool	1
(b)	Type of Project addition within an existing facility	
. ,	Location Ryerson recreation Centre	
(d)	Scope/Description of Work An addition of a therapeutic	c pool to provide
, ,	services for the elderly, disabled and to meet community n	needs.
(e)	Remarks	
(-)		
PEFF	RENCE TO RELATED PROJECTS:	
(a)	Submitting Department	
(b)	Project Name	
	Start Year	
(d)	Net City Cost	\$
DEPAI	RIMENT PRIORITY ORDER:	# <u>37</u> of
PROJE	CT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	
, ,	(Image of the City, Quality of Life, Transportation)	yes
(b)	HEALTH/SAFETY/ENVIRONMENT	no
(0)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	no
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Fay back	
(e)	ECONOMIC DEVELOPMENT	no
(f)	MAINTAIN EXISTING SERVICE	
(-)	(Roads, Buildings, Other basic infrastructure)	yes
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)	no
(h)	GROWTH RELATED PROJECT	no
Descr	ribe Justification:	
Democ	raphic trends continue to indicate that service provision to be an increasing priority. Compounding this issue is a sign	o an aging popula
"inst	itutional-based" care that will produce an increasing deman	nd for the local
	nity to respond.	
	BILITY STUDY:	
(a)	START DATE (YEAR)	
(p)	COMPLETION DATE (YEAR)	
(C)	GROSS COST	\$
PROJE		
(a)	START DATE (YEAR)	2006
(b)	COMPLETION DATE (YEAR)	2006
(C)	GROSS COST (Start Year Dollars)	\$ 525,000
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy) ^C	\$
(e)	LESS OTHER RECEIPTS (Specify)	S
(f)	NET CITY'S COST	\$ 525,000

Note: all amounts rounded to the nearest thousand dollars $$\operatorname{\textbf{Page}}\ 1$$ of 2

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

8.			
	NET :	EXPENDITURE BY YEAR: - 1997 \$ - 2002 \$ - 2003 \$ - 2004 \$ - 2000 \$ - 2005 \$ - 2001 \$ - 2006 \$ 525,000	
9.	ADDI (a)	Staffing Building Operations & Maintenance Other (specify) \$	\$ 40,000 \$ 90,000
	(b)	GROSS COST (All Inclusive)	\$
	(b)	LESS RECOVERY/REVENUE (specify) \$	10,000
	(c)	NET CITY'S COST	\$ 35,700
	Note depa	Where amounts include operating cost & revenue estimates which remains the state of	ch impact other City
0.	(a)	Project Manager's Name Basis of assumptions	
L	WAS:	THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDGET PROGRAM? Yes X; if yes,	
	(a)	PROJECT NO. (Per 1996-2005 Capital Budget Program)	136.0
			200.0
	(b)	AT CITY'S COST OF	\$ 525,000
	(b)	AT CITY'S COST OF SCHEDULED TO START IN THE YEAR	
	(c)		\$ 525,000
2.	(c) Signa	SCHEDULED TO START IN THE YEAR ture of Department Head/ Date	\$ 525,000
?.	(c) Signa	SCHEDULED TO START IN THE YEAR ture of Department Head/ Board Manager Date	\$ 525,000
?.	Signa Local	SCHEDULED TO START IN THE YEAR ture of Department Head/ Board Manager NG (Treasury Department To Complete):	\$ 525,000
?.	Signa Local FUND	SCHEDULED TO START IN THE YEAR ture of Department Head/ Board Manager NG (Treasury Department To Complete): NATURE OF PROPOSED FINANCING: ^C	\$ 525,000
?.	Signa Local FUND	SCHEDULED TO START IN THE YEAR ture of Department Head/ Board Manager NG (Treasury Department To Complete): NATURE OF PROPOSED FINANCING: ^C RESERVE/CAPITAL LEVY FUNDING AVAILABLE:	\$ 525,000
2.	Signa Local FUND:	SCHEDULED TO START IN THE YEAR ture of Department Head/ Board Manager NG (Treasury Department To Complete): NATURE OF PROPOSED FINANCING: ^C RESERVE/CAPITAL LEVY FUNDING AVAILABLE: Yes ^C No ^C	\$ 525,000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

	***************************************	Treasury t	o comple
DEPA	RTMENT/LOCAL BOARD: Culture and Recreation		
PRO.TI	ECT SUMMARY:		
(a)	Name (max. of 45 characters) Ivor Wynne Stadium - West	End Zone I	Expansion
(b)	Type of Project additional permanent seating and expa		
(c)	Location Ivor Wynne Stadium		
(d)	Scope/Description of Work Construct new team rooms,	offices.	storefrom
(-)	tiered dining areas and corporate boxes.		
(e)	Remarks		
REFE	RENCE TO RELATED PROJECTS:		
(a)	Submitting Department		
	Project Name		
	Start Year		
Net (City cost	\$	
DEPAI	RIMENT PRIORITY ORDER:	#	<u>38</u> of
PROJI	ECT JUSTIFICATION ("Yes" or "No"):		
(a)	STRATEGIC DIRECTION		
` '	(Image of the City, Quality of Life, Transportation)		yes
(b)	HEALTH/SAFETY/ENVIRONMENT		no
(c)	LEGISLATED BY SENIOR LEVELS OF COVERNMENT		no
(d)	NEEDS AWALYSIS (Demand, Equitable, Cost/Benefit, Pay ba	ck period)	yes
(e)	ECONOMIC DEVELOPMENT		yes
(f)	MAINTAIN EXISTING SERVICE		
` '	(Roads, Buildings, Other basic infrastructure)		no
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)		no
(h)	GROWTH RELATED PROJECT		yes
Descr	ribe Justification:		
	ent team changerooms and Tiger Cat coaching and film revie		
	Cats have requested a stadium location for their corpora	te offices	and sour
sales	(Roar Store).		
FEASI	BILITY STUDY:		
(a)	START DATE (YEAR)		
(b)	COMPLETION DATE (YEAR)		
(c)	GROSS COST	\$	
PROJE	CT:		
(a)	START DATE (YEAR)		2006
(b)	COMPLETION DATE (YEAR)		2006
(c)	GROSS COST (Start Year Dollars)	\$	5,475,00
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)		
	^C	\$	
(e)	LESS OTHER RECEIPTS (Specify)	c	
(f)	NET CITY'S COST	\$ \$	5,474,00
1 - /		4	

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER
(Treasury to complete)

8.	NET	EXPENDITURE BY YEAR: - 1997 \$ 1998 \$ 1999 \$ 2000 \$ 2001 \$	- 2002 - 2003 - 2004 - 2005 - 2006	\$ \$ \$ \$ \$	5,000		
9.	ADDI (a)	TIONAL ANNUALIZED NET OPERATING COSTS Staffing Building Operations & Maintenance Other (specify) GROSS COST (All Inclusive)			\$	\$ \$ \$	
	(p)	LESS RECOVERY/REVENUE (specify)				\$	
	(c)	NET CITY'S COST				\$ <u>nil</u>	
		: Where amounts include operating cost rtments, attach addendum breaking dow				mpact o	ther City
.0.	CAPI (a)	Project Manager's Name David (b) Basis of assumptions					
1.	WAS !	THIS PROJECT IN LAST YEAR'S APPROVED Yes X; if yes,	CAPITAL E	DOET PRO	XXXXXX		
	(a)	PROJECT NO. (Per 1996-2005 Capital	Budget Pro	ogram)		137	.0
	(p)	AT CITY'S COST OF				\$ 575	,000
	(c)	SCHEDULED TO START IN THE YEAR			•	200	6&after_
		ature of Department Head/ Board Manager	Dat	te			
2.	FUND	NG (Treasury Department To Complete)	*				
	(a)	NATURE OF PROPOSED FINANCING: ^C					
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILA	BLE:				
		Yes <u>^C</u> No <u>^C</u>					
	(0)	IF DEBENTURE FINANCING:					
		(i) ANNUAL DEBENTURE FINANCING CO.	ST:			\$ <u>^C</u>	
		(ii) TOTAL CARRYING COST OF RETIRI	NG DEBT:			\$ <u>^C</u>	

CITY OF HAMILTON



RECOMMENDATION -

DATE:

1996 October 21

REPORT TO:

Kevin Christenson, Secretary
Parks and Recreation Committee

FROM:

V. J. Abraham, M.C.I.P. Director of Planning

Director of Flamming

J. Pavelka, P. Eng.

Chief Administrative Officer

SUBJECT:

Planning and Development Department 1997 - 2006 Provisional Capital Budget

RECOMMENDATION:

a) That the attached capital project from the Planning and Development Department be considered for inclusion in the ten year 1997 - 2006 Provisional Capital Budget, and,

b) That this capital project be reviewed by the Management Team (Capital Budget Sub-Committee) for consideration by the Committee of the Whole and City Council.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS

To be reviewed by the Management Team.

(i) rahan

BACKGROUND:

In 1993, the City purchased St. Mark's Church for park purposes. A detailed structural assessment / building condition survey has been undertaken with immediate and longer term upgrades identified for the building. The final use for the building has been determined for a multi-use community function to address local needs. The building will retain its open plan as it is now, with the space available to the community at large for such activities as meetings, cultural and recreational activities, much the same as other community centres (eg. Beasley).

Community uses presently permitted include:

- library, art gallery, museum, community centre
- church
- private club, and,
- school, lecture hall

It is proposed that the work be undertaken in three phases:

- 1. Renovations required to open the building;
- 2. Short term work to prevent further deterioration; and,
- 3. Long term renovation and repair.

Total cost is \$370,000, to begin in 1997 and be completed in 2001.

If the building is to be renovated for another use, renovation/development costs will be evaluated on a financially feasible basis at that time.

CONCLUSION

It is proposed that this submission be forwarded to Management Team for review and presentation to the Committee of the Whole for its consideration.

BJ:fd

c....capbud97.stm

The Componetion of the City of Hemilton

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

		asury to comple
DEPA	RTMENT/LOCAL BOARD: Planning and Development Department	
(a)	ECT SUMMARY:	
(b)	Name (max. of 45 characters) St. Mark's Centre	
(c)	Type of Project Building Renovation	
(d)	Location 130 Bay Street South	Cibar and 1
(4)	Scope/Description of Work	
	opening building for public use; Phase II: short-term repair	
	no further deterioration; and Phase III: long-term renovation	
	In 1993, the City purchased St. Mark's Church property for	
	costs for up-grading the church structure into a multiple-u	se facility are
	based on the Condition Assessment Report (Oct. 1995) for St	. Mark's, prepar
	by architect Alan Seymour. The structural assessment indi	cates that the
(e)	building is in relatively good condition. Remarks	
(6)	rendiks	
	RENCE TO RELATED PROJECTS:	
(a)	Submitting Department Planning and Development Department Project Name	artment
(d) (c)	Project Name St. Mark's Centre Start Year	1997
(d)	Net City Cost	\$ 370,000
(/		9 370,000
DEPAF	RIMENT PRIORITY ORDER:	# <u>1</u> of <u>6</u>
DRO.TE	CT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	
· — /	(Image of the City, Quality of Life, Transportation)	ves
(b)	HEALTH/SAFETY/ENVIRONMENT	no
(c)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	no
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back p	
(e)	ECONOMIC DEVELOPMENT	yes
(f)	MAINTAIN EXISTING SERVICE	
	(Roads, Buildings, Other basic infrastructure)	no
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)	no
(h)	GROWTH RELATED PROJECT	no
7000	ibe Justification:	
	the most densely populated area of the City, the church but	.lding and park
	her will provide a much-needed community centre and open gre	
ourpo	se of this project is to improve the City image and the qual	ity of life for
downt	own residents. Projects like this should help attract peopl	e to live in the
downt	own core.	
o) Th	e renovation of the building will provide job opportunities	for the building
rade	s. Note: total expenditure has been revised from the 1996 bu	dget submission.
PEASI	BILITY STUDY: Completed 1995	
(a)	START DATE (YEAR)	
	COMPLETION DATE (YEAR)	<u> </u>
(C)	GROSS COST	\$
ROJE	CT:	
a)	START DATE (YEAR)	1997
b)	COMPLETION DATE (YEAR)	2001
(c)	GROSS COST (Start Year Dollars)	\$
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	
(e)	LESS OTHER RECEIPTS (Specify) to be determined	
€ \	NET CITY'S COST	\$ 370,000
(f)	NET CITE S COST	7 3,3,000

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

PROJECT NUMBER

			(II.eqBu	rry to complete)
8 -	NET	EXPENDITURE BY YEAR: - 1997 \$ 154,000 - 2002 \$ 5		
9.	ADDI (a)	STIONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): Staffing Building Operations & Maintenance Other (specify)	_ \$ _	\$ \$ <u>22,000</u>
		GROSS COST (All Inclusive)		\$ 22,000
	(b)	LESS RECOVERY/REVENUE (specify) estimated recovery	<u>ental</u> \$ 2	2,000
	(c)	NET CITY'S COST		\$
		: Where amounts include operating cost & revenue extraction results addendum breaking down estimates		
10.	(a)	TAL AND OPERATING ESTIMATE PREPARED BY: Project Manager's Name to be determined Basis of assumptions		
11.	WAS No	THIS PROJECT IN LAST YEAR'S APPROVED CAPITAL BUDG X Yes _; if yes,	ET PROGRAM?	
	(a)	PROJECT NO. (Per 1996-2005 Capital Budget Progra	am)	
	(b)	AT CITY'S COST OF		\$
	(c)	SCHEDULED TO START IN THE YEAR This project no. 205 was rated outside the 10 year SEPT. 12, 19		
		ture of Department Head/ Date Board Manager		
2.	FUNDI	ING (Treasury Department To Complete):		
	(a)	NATURE OF PROPOSED FINANCING:		
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:		
		Yes No		
	(c)	IF DEBENTURE FINANCING:		
		(i) ANNUAL DEBENTURE FINANCING COST:		\$
		(ii) TOTAL CARRYING COST OF RETIRING DEBT:		\$

CITY OF HAMILTON

- RECOMMENDATION -

DATE:

1996 November 11

REPORT TO:

Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

Mr. D. Lobo, Commissioner

Department of Public Works and Traffic

SUBJECT:

Hamilton Harbour Waterfront Trail

RECOMMENDATION:

a) That the attached capital project for the construction of the Hamilton Harbour Waterfront Trail, a pedestrian/bicycle linkage between Cootes Paradise and Bayfront Park, be considered for inclusion in the ten year 1997-2006 Provisional Capital Budget; and,

b) That this capital project (estimated at \$4,600,000.) be reviewed by the Management Team (Capital Budget Sub-Committee) for consideration by The Committee of the Whole and City Council; and,

c) That Phase One of this project, including the pedestrian linkage via a granular pathway without any site amenities, at a cost not to exceed \$2.0 million, be recognized as the number one priority within the Department of Public Works and Traffic priority for implementation in 1997; and,

d) That staff be directed to find other sources of capital funding for this project including Federal Government, Provincial Government, and/or private fundraising campaign.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

1. The estimated cost for construction of a 6.0m wide asphalt pathway complete with all amenities and fish and wildlife habitat improvements is \$4.6 million. A breakdown of the cost estimate is provided in Schedule 3. The project has been split into two phases with Phase I - at \$2.0 million consisting of a granular road and a 95m long elevated boardwalk portion over Desjardins Canal; and Phase 2 at \$2.6 million

incorporates all amenities, i.e. asphalt surface, lighting, planting, site furniture, and the fish and wildlife habitat improvements. Schedule 4 attached is a copy of the Capital budget submission for this project.

2. Possible funding sources for this \$4.6 million project are as follows:

i) City of Hamilton - \$1.6 Million

Closure of the Capital Account for T.B. McQuesten Multi-Cultural Gardens as per recommendation in a separate report to the Parks and Recreation Committee will make additional Capital Funds available. The trail is a component of the waterfront project which provides vital linkages within the waterfront precinct and proposed multi-cultural gardens within this area.

The Hamilton Harbour Waterfront Trail (Project No. 156 - Pedestrian/Bicycle Linkage - Cootes Paradise to Bayfront Park) is a project within the 1996-2005 Provisional Capital Budget Program with funding proposed in 1999 (\$1.7 million), 2001 (\$1.8 million) and 2002 (\$1.8 million). The Department of Public Works and Traffic is recommending this project as the number 1 priority for implementation in 1997.

ii) Federal - \$1.5 million

The fish and wildlife habitat improvements on the shoreline have been estimated to cost \$1.0 million. This project is a Federal Government initiative with many local partners including the City of Hamilton. Staff are recommending that the Federal Government be requested to participate 1/3 towards the total project costs.

iii) Provincial/Corporate Fundraising - \$1.5 Million

At the present time, limited Provincial funding is available via The Waterfront Regeneration Trust. In September 1996, City Council authorized staff to submit an application for funding to construct the Hamilton Harbour Waterfront Trail. Parks Division staff anticipate funding in 1997 in the amount of \$200,000. for this project. In addition, staff are liaising with Waterfront Regeneration Trust staff in preparing a public fundraising campaign to raise capital funding to complete the waterfront trail.

Development of the Hamilton Harbour Waterfront Trail will result in annual costs of \$24,000. following completion of Phase I of the trail. As the site amenities and fish and wildlife habitat improvement components are added, the annual operating cost will increase to a total of \$70,000. upon completion of Phase II.

All matters of a legal nature will be referred to the Law Department.

There are no staffing implications.

BACKGROUND:

During an intensive study of the West Harbourfront Development precinct, a public participation program involving over 30 stakeholder groups and several public meetings helped to determine a set of goals, objectives and plan development principles. One of these guiding principles was:

"The plan preparation process should encourage acquisition of lands on the waters edge for public use".

Through the process, a final document illustrating a concept plan was received by City Council on 1995 December 12. All correspondence, supporting documentation, and promotional literature on the West Harbourfront Development precinct fully illustrates the waterfront trail component. This report supported the pedestrian/bicycle linkage (Cootes Paradise to Bayfront Park) Capital Project file submitted by the Department of Public Works in 1994. The West Harbourfront Development Study was established to provide guidelines for future development of this area, addressing the concerns of the local population first and foremost.

City Council has expressed a need to link the two existing neighbourhoods, Westdale in the west and adjacent to Cootes Paradise, and the North End Neighbourhoods adjacent to Bayfront Park. The focus is to create an uninterrupted, fully accessible linkage.

The City supports the trail on the water's edge and can be assured of the long term viability of this project as has been illustrated by the public acceptance and use of the waterfront parks. Within the scope of the West Harbourfront Development Study, design guidelines were created to limit extensive development on the water's edge. By building the trail component of the concept plan, the City can assure setbacks from the water's edge will be maintained. Schedule 1 is a preliminary alignment of the Hamilton Harbour Waterfront Trail with Schedule 2 containing typical cross-sections. Preliminary design and construction drawings will be completed during the winter of 1996/97 with submissions made to the numerous approval agencies (15+) involved with this project.

The anticipated construction would take place in 1997 with Phase 1 including walkway/service road/boardwalk construction. This would include fencing the length of the trail adjacent to the railway tracks. No tracks will be removed. Phase 1 - \$ 2.0 million. Further enhancements would include Phase 2: site amenities to the walkway/service road/boardwalk -\$2.6 million.

Schedule "3" is a table which provides details of the cost estimate.

A major component of the trail is the enhancement to the foreshore to improve fish habitat and planting of vegetation in the trail corridor to improve wildlife habitat. \$1.0 million of the project total cost is dedicated for this purpose.

Specific objectives, programming, issues and criteria for the proposed Hamilton Harbour Waterfront Trail as proposed is attached as Schedule "5".

During design and implementation of Phase 1, staff will investigate the possibility of partnerships within the community for service-in-kind and cash donations to complete Phase 2 by working in association within the Waterfront Regeneration Trust in preparing a public fundraising campaign.

The community has been very supportive in their contributions to previously constructed projects on Hamilton's Waterfront i.e.: Pier 4 and Bayfront Parks, for example:

TOTAL	\$320.000. +/-
of Hamilton	\$ 45,000. +/-
Creative Playstructure Cash Donation - Rotary Club	
Gartshore Thomson Building - Fracassi Family	\$100,000. +/-
Bayport Tugboat - McKeil Marine Limited	\$ 75,000. +/-
Topsoil and armourstone donated by local contractor	ors \$100,000. +/-

Community support has been exhibited in many of our projects. Creative playstructure development is partially funded by the neighbourhood where the park is located; donations of plant material to areas where we have enhanced existing woodlots and the Traffic Island Beautification Program has generated funding from private and corporate partners in the Hamilton area to "Keep Hamilton Blooming".



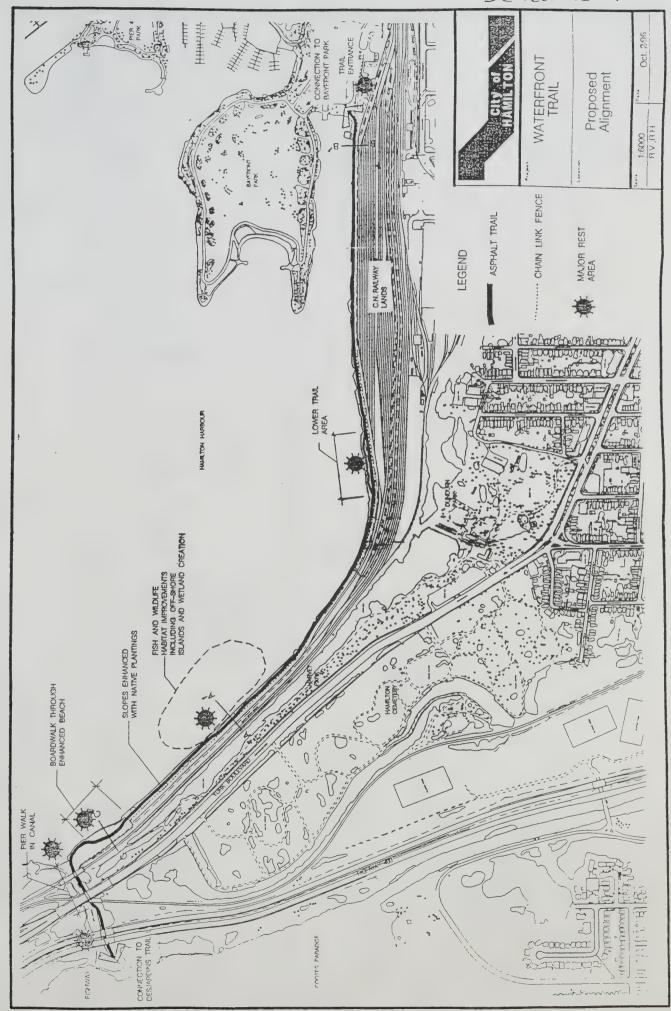
cc: J. G. Pavelka, Chief Administrative Officer

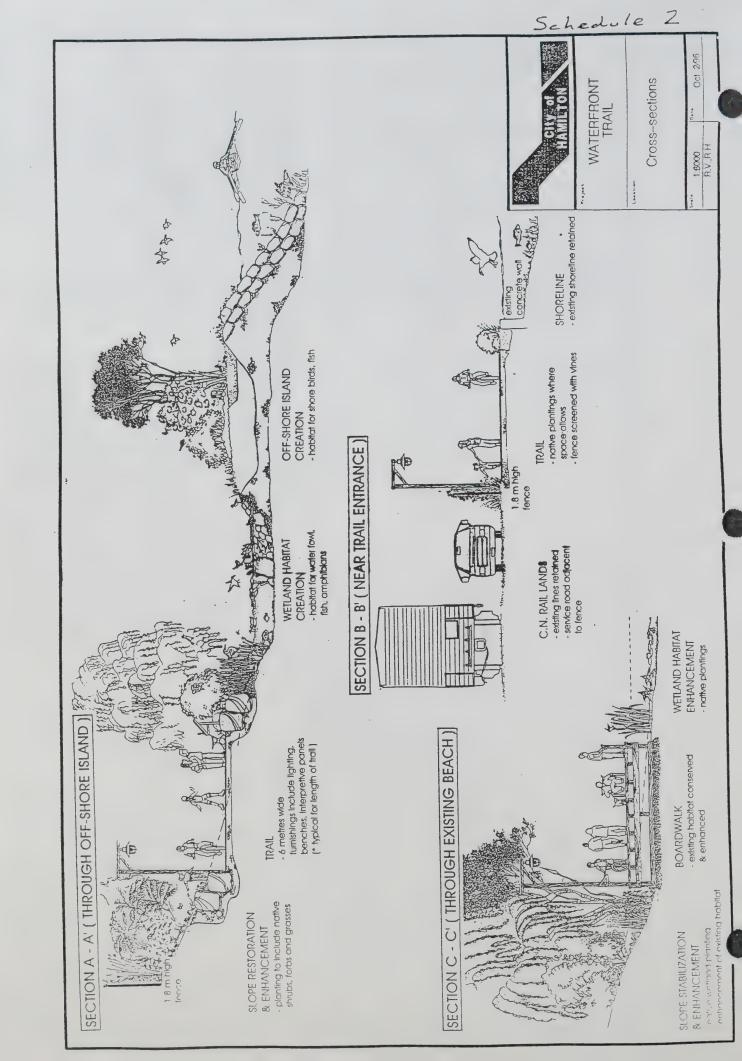
P. Noé Johnson, City Solicitor

A. Ross, City Treasurer

R. W. Chrystian, Manager of Parks

C. Firth-Eagland, Manager of Streets and Sanitation





PUBLIC WORKS - PARK DEVELOPMENT

PROJECT SUMMARY AND COST ESTIMATE (1995 DOLLARS)

NOJECT:

Waterfront Development

DATE:

October 1996

DESCRIPTION:

West Harbourfront Pedestrian Linkages

	TEM	DESCRIPTION	QUANTITY	UNIT	UNIT	SUB-TOTAL	BUDGET AMOUNT
	PHASE						
1.0	West Harbourfront Walkway/ Service Road/Boardwalk						
	Design	- Conceptual/Tender documents				\$150,000.00	\$150,000.0
	Removals	- water intake	1	Ls.	\$16,500.00	\$16,500.00	\$16,500.0
}	Walkway/Service Road (6.0m wide)	- grubbing - rough grading - granular base	1 2,300 2,300	l.s. l.m. l.m.	\$22,000.00 \$78.00 \$95.00	\$22,000.00 \$179,400.00 \$218,500,00 \$419,900.00	\$420,000.0
4	Fencing	- 1.8m chain link fence - gates	3,200	l.m. ea.	\$52.00 \$4,000.00	\$166,400.00 \$8,000.00 \$174,400.00	\$174,400.0
5	Boardwalk Connection	- 6m wide - abutments	95 2	l.m. ea.	\$10,000.00 \$15,000.00	\$950,000.00 • \$30,000.00 \$980,000.00	\$980,000.0
	PHASE 2					SubTotal - Phase Contingency 15% TOTAL	\$1,740,900.0 \$261,135.0 \$2,002,035.0
	Site Amenities-Walkway/Service Road/Boardwalk						
	Surface treatment	- asphalt edge restoration	2300 2300	Lm.	\$81.00 \$12.00		\$213,900.0
	Design					\$80,000.00	\$80,000.0
	Landscaping	- slope restoration (6m wide) - armour stone - tree planting	2,390 1,050 160	l.m. ea. ea.	\$20.00 \$80.00 \$400.00	\$47,800.00 \$84,000.00 \$64,000.00 \$195,800.00	\$195,800.0
	Lighting	- waterfront fixtures - primary service	104	ea. I.s.	\$4,900.00 \$60,000.00	\$509,600.00 \$60,000.00 \$569,600.00	\$569,600.0
	Lookouts	- 3 at 50m2 each	150	m2	\$350.00	\$52,500.00	\$53,000.0
	Site Furniture	- benches - litter containers - regulatory & directional signs - interpretive signs	34 24 8 5	ea. ea. l.s. ea.	\$1,000.00 \$600.00 \$2,000.00 \$5,400.00	\$14,400.00 \$16,000.00	\$92,000.
	Security Phones	- conduit & wiring - phone sets	2,390	l.m. ea.	\$15.00 \$2,000.00		\$48,000.
	Fish and Wildlife Restoration					\$1,000,000.00	\$1,000,000.
	i					Sub-Total Contingency 15%	\$2,252,300 \$337,845 \$2,590,145

The Corporation of the City of Hamilton

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

	PROJECT	
		ry to complete)
	RTMENT/LOCAL BOARD: Public Works and Traffic - Parks Division	
	ECT SUMMARY:	
(a)	Name (max. of 45 characters) Hamilton Harbour Waterfront Tra	il
(b)	Type of Project	
(c)	Location Bayfront Park to Desjardins Canal (Fishway)	
(d)	Scope/Description of Work This project will provide a p	edestrian bicycle
link	age from Cootes Paradise to Bayfront Park and Valley Road Bri	dge which is the
pres	ent terminus of the Waterfront trail. Hard surfaces, lighting ar	d landscaping are
incl	uded in this essential linking of the various civic and Regional i	nitiatives in the
	all improvement of public access and recreation in the West Harbo	urfront Precinct.
(e)	Remarks	
REFE	RENCE TO RELATED PROJECTS:	
(a)	Submitting Department	
(b)	Project Name	
(c)	Start Year	
(d)	Net City Cost	\$
	•	
DEPA	RTMENT PRIORITY ORDER:	# <u>1</u> of <u>39</u>
	ECT JUSTIFICATION ("Yes" or "No"):	
(a)	STRATEGIC DIRECTION	
	(Image of the City, Quality of Life, Transportation)	X
(b)	HEALTH/SAFETY/ENVIRONMENT	X
(C)	LEGISLATED BY SENIOR LEVELS OF GOVERNMENT	
(d)	NEEDS ANALYSIS (Demand, Equitable, Cost/Benefit, Pay back per	iod)
(e)	ECONOMIC DEVELOPMENT	X
(f)	MAINTAIN EXISTING SERVICE	
	(Roads, Buildings, Other basic infrastructure)	
(g)	REDUCE ONGOING COST (Staffing and/or Operating Costs)	
(h)	GROWTH RELATED PROJECT	
	ribe Justification:	
This	pedestrian/bicycle linkage is a vital component in improving	public access and
recr	eation in the West Hgrabourfront Precinct and provides a connect	tion for the_
Wate:	rfront Trail to the City of Hamilton. The timing of the project	coincides with the
expe	nditure of approximately \$3,000,000. in Federal Funding thro	ugh the Fish and
Wild:	life Habitat Restoration Project in developing an access route a	nd carp barrier at
Desja	ardins Canal.	
	IBILITY STUDY:	
(a)	START DATE (YEAR)	
	COMPLETION DATE (YEAR)	
(C)	GROSS COST	\$
PROJ		
(a)	START DATE (YEAR)	January 1997
(b)	COMPLETION DATE (YEAR)	December 1997
(C)	GROSS COST (Start Year Dollars)	\$ 4,600,000.
(d)	LESS PROVINCIAL SUBSIDIES (Describe nature of subsidy)	
	Waterfront Trust/Provincial Government & Private Sources	\$ 1,500,000.
(e)	LESS OTHER RECEIPTS (Specify) Fish & Wildlife	
	Restoration Project - Federal Department of Fisheries	
	& Oceans	
		\$ 1,500,000.
(f)	NET CITY'S COST	\$ 1,600,000.
		T =1
27 4	: all amounts rounded to the nearest thousand dollars	
Note	. all amounts founded to the hearest thousand dollars	

Page 1 of 2

The Corporation of the City of Hamilton

1997-2006 CAPITAL BUDGET PROGRAM PROJECT SUBMISSION FORM

			PROJECT NUMBER (Treasury to complete)
8	NET E	EXPENDITURE BY YEAR: - 1997 \$ 1,600,000.	
9.	ADDIT	STONAL ANNUALIZED NET OPERATING COSTS/(SAVINGS): Staffing Building Operations & Maintenance Other (specify) equipment	\$ 24,000. \$ 8,000. \$ 8,000.
	(b)	GROSS COST (All Inclusive) LESS RECOVERY/REVENUE (specify)	\$ <u>40,000.</u> - \$
	(c)	NET CITY'S COST - \$24,000. in 1997 add \$46,000. in 1999	\$ <u>70,000</u> .
1.	No (a)	Yes x; if yes, RROJECT NO. (Per 1996-2005 Capital Budget Program)	
	(a)	RROJECT NO. (Per 1996-2005 Capital Budget Program)	156.1-156.4
	(b)	At CITY'S COST OF	\$ 5,600,000.
	(c)	SCHEDULED TO START IN THE YEAR OUT 31 96	1999
		ture of Department Head/ Date Board Manager	
2.	FUNDI	ING (Treasury Department To Complete):	
	(a)	NATURE OF PROPOSED FINANCING:	
	(b)	RESERVE/CAPITAL LEVY FUNDING AVAILABLE:	
		Yes No	
	(c)	IF DEBENTURE FINANCING:	
	(c)	IF DEBENTURE FINANCING: (i) ANNUAL DEBENTURE FINANCING COST:	\$

Note: all amounts rounded to the nearest thousand dollars

Revised October 28, 1996; R.V.

HAMILTON WATERFRONT TRAIL

INTRODUCTION & SIGNIFICANCE

- opportunity to provide a designed link between an already significant series of attractions and features Cootes paradise, fishway, T.B. McQuesten bridge, Harvey Park, Dundurn Castle, Bayfront Park and Hamilton Harbour
- opportunity to create a continuous, primary pedestrian/cycling corridor from Bayfront Park to fishway
- opportunity to connect two very distinct neighbourhoods/areas of the city specifically, the North End and Westdale neighbourhoods
- opportunity to utilize more waterfront land for public accessiblity
- opportunity to implement some initiatives of the fish and wildlife project, BARC, RAP and the WHDS.
- opportunity to provide interpretation areas describing the geological and cultural history of the site
- opportunity to celebrate an historically significant and unique cultural landscape Northwest Entrance design and competition, War of 1812, early Hamilton habitation, Neutral Indian habitation, shipping, recreation, industry, railway rivalry, bridge catastrophes

GOAL

To create a continuous pedestrian/cycling trail connecting Bayfront Park and the fishway at Cootes Paradise, that offers its users an enjoyable waterfront experience specific to Hamilton Harbour.

OBJECTIVES

- 1. The design will respect the initiatives of the West Harbourfront Development Study, the Fish and Wildlife Project, Waterfront Regeneration Trust, the restoration of Dundurn Castle and the Remedial Action Plan for Hamilton Harbour.
- 2. The design will enhance existing natural areas and landscape features, as well as incorporate existing plant material wherever possible.
- 3. The design will optimize existing nearby features and attractions by providing new viewing opportunities, enhancing existing vistas and proposing linkages to these features.
- 4. The design of the trail will provide a sense of security for the user and allow access for emergency vehicles.
- 5. The design will permit ease of maintenance for the shoreline, trail, and site amenities.
- 6. The trail will have one main direct route while providing users the option to experience some lower routes closer to the water's edge wherever possible.
- 7. The main trail will be fully accessible for wheelchair users.
- 8. The design will allow for phasing if necessitated by funding limits.
- 9. Interpretation panels and rest areas will create an opportunity to understand, appreciate, and thus protect the built and cultural landscape neighbouring the trail.

APPROACH

- safe, all-season, enjoyable, and passive waterfront experience for all people
- participation in the creation of a self-sustaining shoreline ecosystem
- shoreline restoration not just slope retention
- fish and wildlife restoration not just enhancement
- worldwide trend "...taking an ecosystem approach to linking people, nature, and places, in ways that respect the needs of other people, other generations, and other species." Hon. David Crombie, Waterfront Regeneration Trust

THEME & CHARACTER

- opportunity to capitalize on nearby rail lands by incorporating the use of train "tracks", lighting and architecture into the design details and special areas of the trail: appropriate naming such as "trailway" to emphasize the theme
- urban waterfront trail balanced on both sides by substantial planting buffers, parallel and providing access to the shoreline of Hamilton Harbour

PROGRAMME

USERS*

*specific user criteria is available upon request

- pedestrians: singles, couples, groups (tours, schools); with strollers, dogs, wheelchairs
- cyclists
- rollerbladers
- all ages and abilities
- fish and wildlife

ACTIVITIES

- Passive: leisure walking, wildlife watching and identifying, touring and sightseeing, photographing, walking the dog, enjoying nature and the outdoors, getting moderate exercise, fishing, boat watching, train watching, snacking, people watching
- Active: running, jogging, fitness walking, leisure cycling, utilitarian cycling, rollerblading
- fish and wildlife spawning, nesting, feeding, hiding, hunting, resting

HUMAN COMFORT & ENJOYMENT

- shelter from sun/rain
- rest areas (provide a break from heavy use, seating)
- interpretive areas/stations- opportunities to interpret site history, nearby landmarks, nature
- buffering from noise, unsightliness and danger associated with trains
- rest from heavy recreational use of main trail
- sense of security (telephone booths, lighting, human use)

- nearby parking
- variety in experience (sequential flow, points of interest)

PUBLIC ACCESS ISSUES & DESIGN CRITERIA

GENERAL

- use of bridges and boardwalks to encourage pedestrian access to the waterfront and provide opportunities for fishing, walking, and wildlife appreciation
- some previous proposals have included a system of bridges that connect off-shore islands, fishing piers and lookouts
- -Fish & Wildlife Restoration Project (Public Input) document the respondents indicated concern about allowing public access to the near shore islands, limiting access to schools etc, possible vandalism, and destruction by motorized boats; overall respondents favoured fish habitat restoration over recreational opportunities in the Harbour; suggested to increase public access once habitat has been established
- all designs for public access must address safety issues associated with its location such as fencing, safety rails, gates and signage

TRAIL/WALKWAY

- minimum 6 metres (20') wide, asphalt where space allows
- -all surfacing must be able to support maintenance and emergency vehicles and non-slip (especially in areas that may be wet during some seasons boardwalk and pier walk)
- special areas of entrance/interpretation accented with unit paving, patterned concrete
- fence along entire length of trail with a minimum height of 1.8 metres (6')
- maximum sustained grade of 5%
- maximum cross-slope of 2-3%

SITE FURNISHINGS

- lights, benches, trash receptacles, railings, flagpoles and main signs should coordinate with those used at Pier 4 and Bayfront Parks (nautical character, silver-coloured metal parts, low-maintenance finishes, galvanized steel or stainless steel)
- interpretive signs to match supports of silver-coloured metal and be colourful, graphically interesting with vandal-resistant materials
- possible variation of harbourfront light
- possible topics for interpretive panels: highlight history, fish and wildlife habitats and structures. points of viewing interest, former buildings /industry, individuals, donors
- regulatory signs: cycling speed & warnings, poop & scoop, don't feed certain animals (nuisance animals). preferred use of trail, trail etiquette

SIGNAGE

- should be noticeable, attractive
- may include primary trail head signs, directional signs, activity symbols, distance markers, warning signs, and information services

CYCLING

- link from and to collector/distributor routes along Locke Street North
- satisfy the spatial, sight line and comfort needs for cyclists when on the main trail

ACCESSIBILITY

- all main trails, plazas, boardwalk, pier walk, and major lower trails

CONNECTIONS

- series of overlooks (similar to those at Pier 4 and Bayfront Parks) along Barton Street West, Locke Street North, and "Inchbuie"
- pedestrian connection between North End and Westdale Neighbourhoods
- continuous trail system which includes Chedoke Creek, Desjardins, Bayfront, Macassa Bay and Pier 4 trails
- linkage between Dundurn-Harvey Park restoration and the waterfront parks
- "Walkways, rustic bridges and trails were once a traditional feature of the treed and grassed slopes of the Iroquois Beach Ridge around Dundurn and Harvey Parks. Multi-level platforms, stairs and seating allowed residents and visitors alike to view, at their leisure the bay and shoreline." Heritage Study, W.H.D.S.
- construction of major vantage points especially by T.B. McQuesten Bridge, Inchbuie and just northwest of Dundurn Castle (possibly at existing location of concrete pad)
- current trail systems are ad hoc and not continuous, allowing extensive erosion of the Iroquois Beach Ridge and often unsafe entry onto the railway lands
- any constructed pathways/links must not disturb archaeologically significant sites, especially rehabilitated ones around Dundurn Castle, the cockpit or possible future sites
- early proposal to build a steel bridge over tracks to a bathing beach below Dundurn Park: to be located at the site of the old "observation platform in Harvey park, situated just past the end of the car line." Spectator July 24, 1924 the original proposal had a tunnel built under the tracks
- a future connection to Grindstone Creek and the RBG across Burlington Heights should be considered

VIEW ENHANCEMENT & ISSUES

- visual connections to surrounding features: Dundurn Castle, T.B. McQuesten Bridge, Bayfront Park, Carroll's Point and from water to the trail
- this was a recommendation of the Heritage Study completed for the W.H.D.S
- trim vegetation to provide a more direct and clear view to Dundurn Castle from the trail and vice versa from Dundurn Castle and Inchbuie
- enhance panoramic views of Harbour from Harvey Park and York Boulevard historic photographs from 1899, 1948 and 1977 indicate that there existed open views
- opportunity to create more areas from which the rail activities can be viewed there are existing already several trails and open spaces that reveal this is a desired past-time

FISH & WILDLIFE ISSUES & DESIGN CRITERIA

GENERAL

- Victor Cairns:

- "Larval fish surveys found that 14 species of larval fish (10 forage and 4 important recreational species), indicating that this area is an important spawning and nursery habitat."
- "The uncontaminated sand and gravel substrate along the C.N.R. shore is preferred spawning material for largemouth bass."
- "Further studies confirmed that there are small numbers of important species such as pike and largemouth bass using this habitat."
- creation of littoral embayments by building groynes and islands in the 2-3 m depth: promote plant growth on the lee shore, provide loafing habitat for colonial nesting birds, and public access: fishing pier, pedestrian link between Bayfront Park and the Desjardins Canal
- Remedial Action Plan: (assumes that habitat restoration in Harbour will not occur naturally) goals: 1) "that water quality and fish habitat should be improved to permit an edible, naturally reproducing fishery for warm water species..." 2) "that healthy and self-sustaining resident and non-resident wildlife populations should be enhanced on a Harbour-wide basis through water quality improvements, habitat rehabilitation and protection."

- Fish & Wildlife Habitat Restoration Project:

- "... much of the habitat damage which has occurred over the last 200 years is irreversible...These degraded ecosystems are very stable and have internal mechanisms for maintaining their existence. In order to improve conditions for fish and wildlife, direct intervention is necessary." (Fish & Wildlife Habitat Restoration Project, Concept Summary, Dec.1991) goals: 1) "to alter the fish community from one dominated by pollution tolerant species such as carp and alewife to a community controlled by top predators, 2) "to provide spawning, nursery and adult habitats for fish, 3) "to recover lost wetlands and create habitats for shorebirds, waterfowl, reptiles, and mammals, 4) "to create nesting and loafing habitats for colonial nesting birds (such as cormorants, black-crowned night herons, common terns) and feeding habitat for waterfowl, and 5) "to provide much needed access to the waterfront and the restored wetland, to improve aesthetics, and to provide educational and recreational opportunities." proposed improvements: 1) 22.1 ha of fish habitat, 2) 0.4 ha of wildlife habitat, 3) 2,600 of littoral edge, and 4) 1,300 m in trails
- coordinate with other projects in the Harbour

- determine existing rare species to preserve habitat
- create and enhance shore and off-shore habitat structures
- wildlife can benefit from some fish habitats such as seasonally emergent shoals, shallow submerged reefs and rock-fill breakwaters
- creating habitat suitable for nuisance species such as gulls and Canada geese should be avoided

FISH

- less than 17% of Harbour (380 acres) is considered littoral zone (less than 6 metres deep) with only 24% (90 acres) colonized by aquatic vegetation
- * importance of submerged aquatic macrophytes for all stages of life histories
- Indicators for an Improved Fish Community: piscivores (pike and bass) 45-60%, planktivores (alewife, white perch) .8-1.3 %, herbivores (gizzard shad), and benthivores (carp, bullheads) 40-50 %
- approach is to improve fish community by decreasing carp, alewife, white perch and gizzard shad while increasing the population of pike, bass and perch (B.A.R. Environmental Inc. included small mouth bass and walleye as additional target species)
- design for all stages of life (hiding, mating, spawning, feeding)
- use of graduated stone size for spawning
- fish benefit from native aquatic and shoreline planting as cover, food, and way of decreasing water temperature
- plant species should have high wildlife value
- construction in the water should be scheduled to avoid sensitive time periods of the life histories of fish, therefore outside of May 1 to July 1 for bass eggs and fry (adult northern pike will be able to evacuate)
- control of stormwater runoff that may increase suspended sediment (use of sediment traps, diversion berms, strategic stockpiling of material, straw bales, revegetation)

Largemouth bass - Micropterus salmoides

- spawn May June
- create nests of gravel (sometimes sand, gravel or roots of aquatic macrophytes), .25 3 m depth
- dense vegetation is very important for protection from predation of young, nest building
- require fish prey for development in first year (gizzard fish, sunfish, golden shiners, yellow perch and bullheads)
- adult prefer less dense vegetation, depths of 10 m with detritus and mud substrate, and some plant cover
- * Cairns has suggested that sparsity of aquatic vegetation is one of the limiting factors for their success in Hamilton Harbour

Northern Pike - Esox lucius

- require aquatic or temporarily flooded terrestrial vegetation for reproduction, prefer sedges and grasses, less than .5 m
- best success with sedge (Cyperaceae) mats and wild celery (Vallisneria) but leaf matter and hay have worked
- juvenile pike prefer vegetated (Potamogeton, Vallisneria, Myriophyllum) areas of the littoral zone
- adults prefer the transitional area between vegetated areas of the littoral zone and open water.

depths of .8 - 2.1 m with vegetation patches within 120 m of shore during the summer

- Cairns has suggested that Cootes Paradise marsh, Macassa Bay and the northwest bay of Bayfront Park be target locations for pike spawning and nursery habitat

Smallmouth Bass - Micropterus dolomieui

- spawn late May to early June, over rock, gravel, or sand
- .3 .9 m depth within gravel or broken rock covered by rock or logs
- young fry and juveniles prefer calm water, shelter
- adults prefer deeper water, cover, near current or low velocity flow, with submerged logs, and overhanging branches

Walleye - Stizostedion vitreum

- spawn April and May in shallow shorelines, shoals, riffles and other locations with good water circulation from wave action
- spawning substrate should have interstitial spaces between rocky materials
- young in areas of open water soon after hatching
- adults in areas with cover, less than 15 m during the day and inshore at night

BIRDS

- increased nesting and loafing habitats for colonial birds
- embayed beaches and the planting of riparian vegetation will provide perching locations for herons, kingfishers and cormorants
- migratory birds are most affected by cumulative effects of contaminants and dwindling food supply
- consider designing areas for them should the H.H.C. plan to develop lands they are currently dominating
- problem with over-zealous scavengers
- retain exposed mudflats for shorebirds
- design of sheltered lagoons for waterfowl feeding habitat
- nesting boxes on islands for desired species
- discourage unwanted species such as ring-billed gulls and Canada geese

HERPETILES (REPTILES AND AMPHIBIANS)

- significant concentrations of frogs and turtles species still occur in localized areas of the Harbour
- most common are the northern leopard frog (Rana pipiens) and the American toad (Bufo americanus)
- frogs prefer areas that are flooded in spring and fall

MAMMALS

- include white-tailed deer, raccoon, mink, muskrat, beaver
- embayed beaches and riparian plantings will aid the movement of small mammals along the shore

PLANTING ISSUES & DESIGN CRITERIA

GENERAL

* specific lists of proposed native plant material & existing vegetation to retain are available upon request

- depths of 2-2.5m are generally regarded as the max.depth for establishment of macrophytes
- plant species should be native*, diverse and site-appropriate and allow for opportunity to interpret natural ecosystems (*note: a list of appropriate plant species has been prepared)
- highest priorities are replanting shoreline trees and shrubs, and slope retention
- cost and availability may be a restriction in plant selection
- obtain local plant material when possible (RBG, HRCA, MNR, Naturalists Club)
- bank and slope revetment including grasses, shrubs and trees
- increase plant diversity from 10 species to 24
- possibility to restore site back to a self-sustaining oak savanna and/or plant Carolinian species
- retain existing* native plant material as much as possible, including temporary heeling-in and re-planting (*note: a list of existing plant material to retain has been prepared)
- increase in aquatic weeds in Harbour is due to increase in light penetration caused by zebra mussels, not oxygen levels (BARC)

PLANTING TECHNIQUES

- best to hand plant whole plants, dormant tubers or rhizomes to the level of the root collar, at previous soil line
- weight buoyant species if necessary
- optimum, natural appearance is patches of plants 1-4 m2 in area in a plant/open water proportion of 1:1
- spacing of plants varies for each species

CARP BARRIER

- spawning carp and waves can inhibit establishment so snow fencing around outer edge of marsh area should be used
- a consideration is the effect the fishway may have on any new plantings

MARSH PLANTING

- purpose is to create spawning habitat for northern pike in the early spring and nursery habitat for bass and forage fish during the summer
- should be located in close proximity to native grasses and shrubs which will help discourage use by Canada geese yet provide habitat and passage for smaller waterfowl
- B.A.R. Environmental Inc. suggests an elevation of 74.2 m at the outer edge of created wetlands to allow for complete inundation during high water periods of the spring and summer, and low water periods during the fall and winter; 15:1 slope for substrate
- fill: a mixture of sand (rooting medium, allows respiration and drainage) and fine sediments

(consolidates the substrate and binds nutrients)

- species selection (see attached plant list): main considerations are water depth, duration of flooding, and water chemistry
- cattails should be avoided due to tendency to invade, use if others species are not successful

SHORELINE TREATMENT ISSUES & DESIGN CRITERIA

GENERAL

- breakwater modules offer fish and wildlife habitat, as well as the opportunity to provide public access out into the water
- the only natural shoreline left is just west of Willow Point
- varied fluctuation in water levels

PUBLIC USE

- original shoreline has been drastically changed to accommodate the rail activities (1850's)
- space restriction due to proximity of rail lands and public programming of trail means that the majority of land available will be used for the trail and slope retention
- safety of users (assume people will want to reach the edge especially for fishing)
- protection of habitat within shoreline from user damage
- wave-absorptive design to allow continued use by Leander Boat Club (Stelco pumphouse to Valley Inn Road)
- ease of maintenance access (litter collection, receptacle emptying, removal of dangerous debris)

FISH AND WILDLIFE HABITAT

- increase length and attraction of shoreline for fish (F& W Project: 2,600m of littoral edge)
- the littoral zone (less than 6 m deep) is widest near Desjardins Canal
- submerged reef modules provide only fish habitat
- emergent shoal modules provide spawning/rearing habitat and winter loafing sites for birds
- headland/beach modules provide the biggest bang for the buck fish and wildlife, shorebird habitat, inexpensive and possibility for public access

EROSION AND WATER CIRCULATION

- shoreline protection from wave action and erosion
- off-shore islands should not cause longshore drift or silting
- minimize turbidity of waves against armour stone by using slopes of graduated stone size
- design should not negatively affect the spit just north of the Canal since it currently provides valued fish and wildlife habitat
- the current flow of littoral transport should not be altered

HAMILTON WATERFRONT TRAIL: TRAIL USERS AND TRAIL STANDARDS

USERS:

pedestrians walking
pedestrians with strollers
pedestrians with dogs
pedestrians in pairs or groups (school children)
pedestrians with physical or other disabilities
joggers, runners
cyclists
rollerbladers

ACTIVITIES:

Passive leisure walking birdwatching sightseeing

sightseeing
photographing
walking the dog
contact with nature
getting moderate exercise

exploring fishing

Active running jogging

fitness walking leisure cycling utilitarian cycling rollerblading

TRAIL USER REQUIREMENTS:

1) Pedestrians **Walking**, Jogging, Running (2 people side by side)

Minimum Recommended Conditions:

Travel Width:

1.5 metres min., 2-3 metres preferred

Travel Surface:

compacted granular, limestone screenings, wood chips for low traffic areas

Clearing Width: Clearing Height:

2.1 metres 2.5 metres no minimum

Minimum Length:

Optimum Length:

as required, usually less than 2 kilometres

Desirable Grades:

0 - 3 % with maximum sustained grade of 5%, maximum 8 % grade for no more

than 9 metres.

Desirable Duration:

as required, generally less than 30 minutes.

Rest Stop:

not required, if desirable locate at points of interest, should have trash receptacle,

and bench.

2) Pedestrians Rollerblading

(2 side by side)

Minimum Recommended Conditions:

Travel Width:

3.8 metres min., 5 metres preferred

Travel Surface:

asphalt preferred, concrete acceptable

Clearing Width: Clearing Height:

4.5 metres

Clearing Height:

3.0 metres

Minimum Length:

2 kilometres

Optimum Length:

5 kilometres

Desirable Grades:

0 - 3 maximum

Desirable Duration

1/2 hour, dependent on user

Rest Stops:

not necessary, or at points of interest; bench, trash receptacle, signage

4) Cycling (2 side by side) Two-Way* Traffic (due to spatial restrictions)

Minimum Recommended Conditions:

Travel Width: 3.5 metres min.(considering that this trail will be multi-use), 4.0 metres desirable

since trail is shared with pedestrians etc.

Travel Surface: asphalt since users are expected to be greater than 500 per day; compacted

stone fines or screenings are a possibility but not desired; small areas of concrete or precast unit pavers are acceptable at special points along path;

boardwalk is acceptable in wet areas if a non-slip surface is used.

Clearing Width: horizontal clearance of 600 mm min. between edge of the bikeway and any lateral

obstructions

Clearing Height: 2.5 - 3.6 m (includes overhanging foliage, signage, lights)

Minimum Length: 2 kilometres desired, site determined

Optimum Length: site-determined

Desirable Grades: up to 3% with maximum sustained grade of 5%; for asphalt surface and two-way.

a crown is preferred but cross-slope of 2% is acceptable

Desirable Duration: 1 hour, dependent on user.

Rest Stops: optional, but at least every 10 - 15 kilometres, on a long trail. Rest stops can be

made available at points of interest or interpretation, with bench, trash receptacle,

and bike racks being desirable.

Other notes: drainage grates and manhole covers should be outside travel area; curbing

height should be less then 150 mm in height so as not to be a lateral obstruction; ramps for curb cuts should be the same width as bicycle path; railings, fences or barriers should be a minimum of 1.4 m high; rub rails should be designed at 1.1m

in height (approximate handlebar height).

racks & locking facilities - within 15m of destination, ideally located for visual supervision, lighting and shelter from weather, possibilities include racks, coin-

operated lockers, bicycle "sitting" service during special events. sight distance - minimum sight distance should be 50 metres

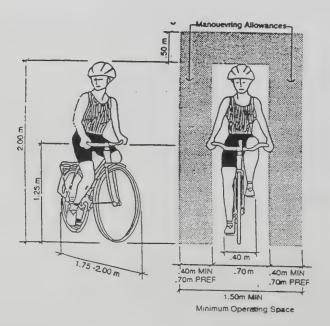
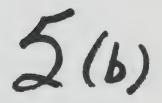


Fig. 1 Minimum Operating Dimensions for Cyclists

Source: Canadian Institute of Planners

CITY OF HAMILTON - RECOMMENDATION -



DATE:

1996 November 14

REPORT TO:

Mr. Kevin C. Christenson, Secretary Parks and Recreation Committee

FROM:

Mr. D. Lobo, Commissioner

Department of Public Works and Traffic

SUBJECT:

Closure of Capital Account

T.B. McQuesten Multi-Cultural Park Development

RECOMMENDATION:

a) That the City Treasurer be directed to revise the T.B. McQuesten Multi-Cultural Park Development Capital Account Centre No. CF 629254005 as T.B. McQuesten Park on Upper Wentworth as a Community Park with a revised gross cost of \$2,115,525.

(i.e. \$395,525. amount spent and committed to-date plus an additional \$1,720,000. required to develop the park as a community park) and this amount be financed from the existing debenture authorization.

That the City Solicitor be authorized to revise the O.M.B. order No. E920490 dated 1992 June 26 as revised on 1994 July 07 and City By-Law No. 92-216 as revised by 94-123 accordingly and cancel the balance of the debenture authorization in the amount of \$5,189,218. (i.e. \$7,304,743. less \$2,115,525. as authorized above).

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Closure of the existing T.B. McQuesten Multi-Cultural Park Development Capital Account follows City Council decision to relocate the multi-cultural gardens to the proposed waterfront development. As the waterfront project is not anticipated to proceed until after the year 2000, refinancing of the multi-cultural gardens project can be arranged in conjunction with the overall waterfront development schedule.

Closure of the T.B. McQueston Multi-Cultural Park Development Capital Account will make \$5,189,218 in debenture authorization available to finance future capital projects.

All matters of a legal nature will be referred to the Law Department.

There are no staffing implications.

BACKGROUND:

Development of the Multi-Cultural Gardens Project was transferred to the Waterfront Development Project in 1995 and City Council at its meeting of 1995 June 27 approved Section 14 of the Fourteenth Report of the Parks and Recreation Committee as follows:

- "14 (e) That a new development plan be established for the previously approved site of the T.B. McQuesten Multi-Cultural Gardens Project and that sufficient funding be set aside from approved Capital Account No. CF 629254005 to facilitate this development prior to funding being transferred to the Waterfront Project; and,
 - (f) That the remaining approved Capital funding CF 629254005 for the T.B. McQuesten Multi-Cultural Gardens Project including grants and donations be modified to reflect the change in venue."

On 1996 May 28, Council approved Section 27 of the Seventh Report of the Parks and Recreation Committee as follows:

"27 (a) That approval be granted to develop the T.B. McQuesten Park on Upper Wentworth Street as a Community Park based on an estimated capital cost of \$1.72 million funded from Account No. CF 629254005 (T.B. McQuesten Park Development)."

Capital funding for the Multi-Cultural Gardens at T.B. McQuesten Park on Upper Wentworth (approved March 1992), now recommended to be closed is as follows:

Total Projected Gross Costs	\$15,304,743
Less Funding from Outside Sources (by the year 2000)	\$ 8,000,000.
Total City Funding (by issuance of debentures)	\$ 7,304,743.
Spent/Committed Funds To-Date (at Park site on Upper Wentworth)	\$ 395,525.

Balance of City Funding Available \$ 6,909,218.

Funding for the T.B. McQuesten Park (Upper Wentworth) \$ 1,720,000.

Sub-Total \$ 5,189,218.

WJP:bg

J. G. Pavelka, Chief Administrative Officer

P. Noé Johnson, City Solicitor

A. Ross, City Treasurer

R. W. Chrystian, Manager of Parks

Mrs. S. Reeder, Secretary, Finance and Administration Committee

5 (c)

CITY OF HAMILTON

- RECOMMENDATION -

DATE: 1996 November 11

REPORT TO: Kevin C. Christenson, Secretary

Parks & Recreation Committee

FROM: Mr. Doug Lobo, Commissioner

Department of Public Works and Traffic

SUBJECT: Park Acquisition of C.P. Lands (1.80 ha.)

Corktown Neighbourhood

RECOMMENDATION:

(a) That the attached capital project for the acquisition and development of 1.80 ha. of land owned by C.P. Rail located at the north-east corner of Forest and Ferguson Avenues in the Corktown Neighbourhood, be considered for inclusion in the ten-year 1997-2006 Provisional Capital Budget; and,

(b) That this capital project (estimated at \$2,025,000.) be reviewed by the Management Team (Capital Budget Sub-Committee) for consideration by The Committee of the Whole and City Council.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

<u>Land Purchase Cost</u> - This 1.80 ha. site is currently offered for sale by C.P. Rail for a price of \$1,600,000. C.P. Rail has placed a \$1.6 million dollar asking price for its property on the basis that the highest and best use would be residential. One possible source of funding for the purchase of these lands is the \$700,000. available in the 1996 Capital Account for parkland acquisition.

<u>Development Cost</u> - The cost of developing the C.P. Rail lands in accordance with the preliminary concept plans illustrated on Schedule "1" is estimated at \$425,000., as detailed in Schedule "2". It is noted that this concept plan has no status, but is offered simply to illustrate the development potential and scale of improvements that could be accommodated on this property. In view of the limited capital funds available for land acquisition, staff have reviewed (discussed later in report) the development opportunities for a reduced site, but do not recommend a reduced site purchase.

Operating/Maintenance Costs - The annual maintenance costs for this 1.80 ha. site under developed conditions is \$30,000.

There are no staffing implications.

There would be no legal implications if the site was developed as a park in accordance with Ministry of Environment guidelines.

BACKGROUND:

Site Description

The C.P. Rail lands are located within the Corktown Neighbourhood, south of the C.P. mainline (see Schedule 3), and bounded by Ferguson Avenue on the west, Young Street and C.P. mainline on the north, Claremont Avenue on the east, and Forest Avenue on the south. The site is irregular in shape and has an approximate area of 1.80 ha. The western portion (70m by 235m) is rectangular in shape, is covered primarily with granular material, and contains very little vegetation. The eastern portion is triangular in shape and measures 160m long with a width of 40m at the western end narrowing to 6m at the eastern end. This portion of the site is vegetated with new growth trees.

Park Expenditure Policies

On 1996 May 28, City Council adopted the Parks Expenditure Policies which identify neighbourhoods that have sufficient parkland and those that are deficient. Schedule 4 attached, is a summary of park deficiencies on a neighbourhood basis. Under the Parkland Acquisition and Sale of Surplus Parkland section of the above noted document, parkland acquisition priorities are identified by category. The highest category, Priority "A", pertains to:

"Those neighbourhoods, for which there is a Council approved neighbourhood plan identifying land for acquisition for park purposes."

The list of Priority "A" neighbourhoods provided in Schedule "5" attached identifies a parkland deficiency of 1.8 ha. (4.7 acres) in the Corktown Neighbourhood, where the C.P. Rail lands are located. In fact, all of the neighbourhoods in the immediate vicinity of Corktown also have deficiencies (Schedule 6), with the Durand Neighbourhood, at 9.51 ha. (23.50 acres), having the largest deficiency of any neighbourhood within the City.

Moreover, the Corktown Neighbourhood is located within the Beasley Community (see Schedule 7), which has a parkland shortfall of 18.74 ha. (see Schedule 6). Even if the citywide parks within the Community are included, the parkland shortfall is 18.37 ha., by far the largest deficiency in the City.

Current Park Supply

At present, the Corktown Neighbourhood contains the following parks:

Corktown Park - 0.73 ha. neighbourhood park split by the C.P. mainline.

Park amenities include passive areas, playground,

benches, lights, and trees.

Woolverton Park - 0.57 ha. neighbourhood park containing a playground,

benches, washrooms, benches, trees, multi-purpose court,

lights, site furniture, and park signs.

St. Joseph's Parkette - 0.18 ha. sloped park lands between Arkledun Ave. and

St. Joseph's Dr.

Carter Park, located within the adjacent Stinson Neighbourhood is a 0.73 ha. park site also used by Corktown residents.

See Schedule "3" for location of those parks within the neighbourhood.

Demographics

Corktown and the surrounding neighbourhoods, have a total population of 38,361, which represents 12% of the City population. Schedule "6" is a table of the demographics within Corktown and its surrounding neighbourhoods. The table also provides a comparison with the totals for the Lower City and the whole City.

Development of this site as a sports park, as described later in the report, will provide desperately needed facilities in the community. The proposed sports field components of the development plan, although available to all residents, are usually programmed for youth play prior to allowing use by adults. At present, 23% of the City population consists of youth under 18, while for the Lower City and Corktown and surrounding neighbourhoods, this group represents 20% and 14%, respectively, of the population. These statistics clearly show a lower percentage of children in the central downtown areas, due to a number of factors and maybe even a lack of park amenities and sports fields. One approach to redeveloping the downtown that the City is pursuing is by increasing the number of residents in the area. Providing amenities such as parks and sports facilities would be an added enhancement.

Neighbourhood Plan and Zoning

The approved Corktown Neighbourhood Plan calls for a two acre neighbourhood park in this area.

The newly prepared proposed Corktown Neighbourhood Plan, which is to be presented to the public later in November designates the entire C.P. Rail yard for "Park and Recreational" use. No other new park sites are identified for park purposes in either the current or proposed plans.

Under the Zoning By-law, this site is presently zoned "J" (Light and Limited Industry, etc.) District with special provisions which restrict use to a railway yard only. Any future use of the property for most other activities would require a rezoning. However, it should be noted that a park use would not require a rezoning, as it is permitted as of right. Although the present zoning does not permit residential uses, C.P. Rail believes that a residential use with 22-25 units per acre is the most likely future permitted use to be permitted upon an application for rezoning.

Sports Fields

Within Corktown and the surrounding neighbourhoods, one youth-sized ball diamond at Central Park is programmed. This diamond represents 1 in 143 diamonds or 0.7% of all programmed diamonds within the City by the Culture and Recreation Department. On a City wide basis, there is one diamond for 2,240 people, while within the Beasley Community there is one diamond for 25,500 people. In addition, an unprogrammed neighbourhood diamond is located at Carter Park.

No programmed soccer/football fields exist in this area, while City-wide there are 45 fields. Sir John A. MacDonald Secondary School located in the Central Neighbourhood has one football/soccer field.

Ferguson Avenue

Through community input, an overall concept for the revitalization of Ferguson Avenue to create a green landscaped pedestrian oriented corridor that recognizes the diversity of the individual neighbourhoods, improves and links them and connects the harbour to the escarpment, has been prepared. Ferguson Avenue plays a vital role in linking those elements to the Central Business District through the International Village B.I.A. The C.P. Rail lands are bounded on the west by Ferguson Avenue. It should also be noted that the concept plan recommends that a neighbourhood park be located on the C.P. Rail lands.

Bikeways/Trail Network

The Escarpment Rail Trail, located on an abandoned railway right-of-way was constructed in 1994. The trail begins at Wentworth Street South, transverses the escarpment, and ends at Limeridge Road. During the summer of 1996, the trail was extended to the Albion Falls parking lot off Arbour Rd. The Special Projects Office is currently negotiating an arrangement with C.P. Rail to extend the trail westward from Wentworth Street South to

Wellington Street South. A preliminary alignment of this trail is illustrated on Schedule "9" attached.

Environmental Issues

The subject lands have undergone a preliminary environmental screening and some surface greases and non-toxic waste have been found along the westerly perimeter of the site. A more indepth study has been commissioned by C.P. Rail to ascertain the cost of cleaning the site to residential development standards.

The market value of the site is to be based on a residential development standards. The market value of the site is to be based on a residential highest and best use with the presumption that lands are clean and meet environmental standards.

Accordingly, such clean-up costs as are necessary to achieve the residential development value are to be borne safely by C.P. Rail as a condition of the purchase.

Development Plan

(a) For the whole 1.80 ha. site

Schedule "1" is a development scenario for the whole 1.80 ha. site. The plan contains two major components, namely sports field components and neighbourhood components. As stated previously, the Corktown Neighbourhood and Community have a severe shortage of sports field facilities. Currently, the youth in the area are denied the opportunity of participating in summer sports activities within their own neighbourhood or community or must join an organization outside their community to play sports. Based on this shortfall in the community, the plan includes one large diamond (75m outfield), one T-ball diamond (50m outfield), one full size soccer/football field (80m x 40m) and one multi-use court. The neighbourhood components proposed in the plan include a play structure and swing area, spray pad, sun shelter, fountain and hard surface area for children's games.

In addition to the above, other amenities included in the plan are: site furniture, pathways, lighting and trees. An alignment for the extension of the Escarpment Rail Trail to Wellington Street South has been incorporated in the plan, as well as the streetscaping along Ferguson Avenue as per the Ferguson Avenue revitalization plan. The preliminary plan does not include off street parking, but the needs for this component can be addressed during the public input process.

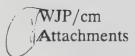
The cost estimate for the development plan is estimated at \$425,000. and a detailed breakdown of this estimate is provided in Schedule "2". No specific costs have been identified for site remediation should this be required, as these costs would be the responsibility of C.P. Rail.

This preliminary plan has been prepared by Park Development staff and should the City proceed to purchase these lands, detailed development plans will be prepared through consultation with the neighbourhood residents as per City policy.

(b) Development of only part of site - sell balance of site to reduce cost

Schedule "10" illustrates a reduced park holding, as the Ferguson Avenue frontage would be resold by the City to reduce our park acquisition cost. A reduced park will result in elimination of one T-ball diamond from the development concept shown in Schedule "1".

As there definitely is a deficiency of parkland in the Corktown Neighbourhood, the acquisition of the 1.80 ha. C.P. lands or any portion thereof will benefit the Neighbourhood. The size of land acquired is not a planning or parks issue but a financial issue, since this 1.80 ha. acquisition still leaves the community 16.94 ha. short of parkland recommended under the Official Plan.



cc J. G. Pavelka, Chief Administrative Officer

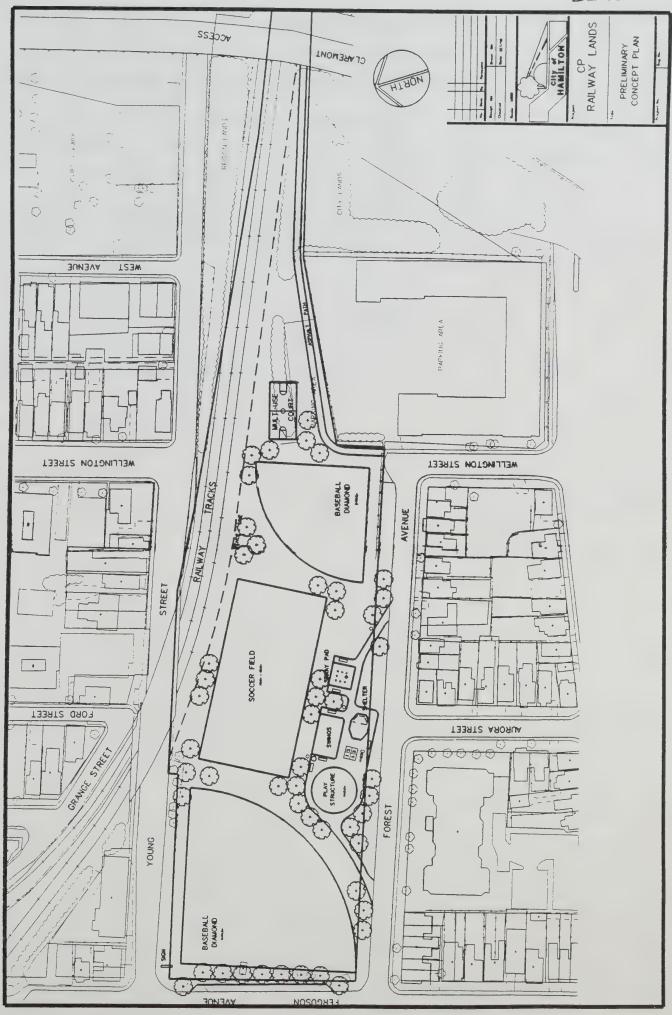
A. Ross, Treasurer

P. Noé Johnson, City Solicitor

R. Fair, Director, Culture and Recreation Department

D. W. Vyce, Director of Property Department

All Park Staff Committee Members



PUBLIC WORKS - PARK DEVELOPMENT

PROJECT SUMMARY AND COST ESTIMATE 1996 DOLLARS

PROJECT:

CP RAILWAY LANDS

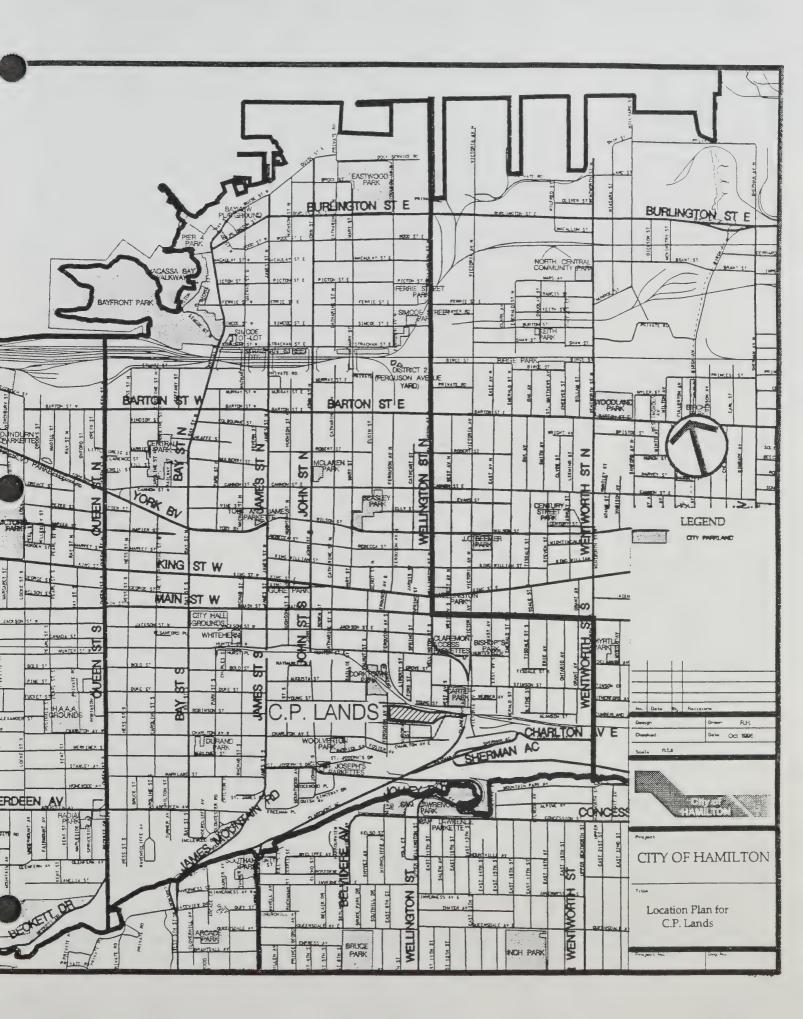
DATE:

October 8, 1996

DESCRIPTION:

PREPARED BY: RM

	ITEM	QUANTITY	UNIT	UNIT PRICE	AMOUNT
1	Grading, topsoil and sod for playing fields (3)	1	l.s.	\$90,000.00	\$90,000.00
2.	Asphalt	1475	m2	\$30.00	\$44,250.00
3.	Concrete Curb	120	l.m.	\$50.00	\$6,000.00
4.	Play Structure	1	l.s.	\$50,000.00	\$50,000.00
5.	Diluent	1	l.s.	\$10,000.00	\$10,000.00
6.	Shelter	1	l.s.	\$35,000.00	\$35,000.00
7.	Spray Pad	1	l.s.	\$40,000.00	\$40,000.00
8.	Lights	5	6 2	\$3,000.00	\$15,000.00
9.	Site Furniture, i.e. benches, garbage containers	1	l.s.	\$2,500.00	\$2,500.00
10.	Baseball Backstops	2	68 .	\$3,800.00	\$7,600.0
11.	Goal Posts	1	l.s.	\$1,200.00	\$1,200.00
12.	Planting	41	ea.	\$300.00	\$12,300.00
13.	: !Signage	1	l.s.	\$3,000.00	\$3,000.00
14.	Fencing (6' chain link)	310	l.m.	40	\$12,400.00
15.	Multi-Purpose Court	1	l.s.	\$16,000.00	\$16,000.00
			Sub Tot Conting GST (79	ency	\$345,250.00 \$51,787.50 \$27,792.63 \$424,830.13



SUMMARY OF PARK DEFICIENCIES (ha)

Ward	Neighbourhood	Pop. (1994)	Exist.	Req.	1	. 2	3	4	5	6	Shortfall
1	Ainslie Wood	555	4.29	0.56		*-					0
	Ainslie Wood East*	2924	2 14	2.92	••						0
	Ainslie Wood North	77()	()	(),77	No	No	No	0.04	No	No	0.73
	Ainslie Wood West	4494	U	4.49.	No	No	No	0.30	No	No	4 19
	Chedoke Park A-B	4	()	()							()
	Cootes Paradise A-B*	2894	()	2.89							()
	Dundum A-C	()	0	()							()
	Kirkendall North	5761	4.54	5.76	0.60	; No	No	No	Maybe	No	0.62
	Kirkendall South	2793	5.15	2.79							0
	Strathcona	7282	21.88	7.28						i !	0
	Westdale North	2280	2.34	2.28							0
	Westdale South*	4867	0.10	4.87						' I	0
2	Beasley	5407	1.69	5.41	0.54	No	No	No	Maybe	No	3.18
	Central	3563	2.84	3.56	No	No	2.43	No	Maybe	Yes	0
	Corktown	6325	1.48	6.33	No	No	No	No	Yes	No	4.85
	Durand	10706	0.66	10.71	No	No	No	No	Maybe	0.54	9.51
	North End East	4101	6.30	4.10							0
	North End West*	1624	0.81	1.62	-						0
	Stinson	4147	1.34	4.15	No	No	No	No	No	No	2.81
3	Blakely	3036	0.11	3.04	No	No	No	No	No	0.30	2.63
	Crown Point West	6539	0.88	6.54	No	No	No	No	Maybe	0.65	5.01
	Delta West*	2123	0.16	2.12		-	-				0
	Gibson	7640	2.99	7.64	No	0.76	No	No	Maybe	No	3.89
	Industrial Sector A Keith	1404	0.73	1.40	No	No	No	No	Maybe	No	0.67
	Industrial Sector B	350	0	0.35	No	No	No	No	Maybe	No	0.35
	Industrial Sector C	313	0	0.31	No	No	No	No	Maybe	No	0.31
	Industrial Sector D	749	0.09	0.75	No	No	No	No	Yes	No	0.66
	Industrial Sector M	0	0	0							, 0
	Industrial Sector N	0	0	0							0
	Landsdale	8213	1.52	8.21	No	No	No	No	Limited	No	6.69
	St. Clair	2985	0.36	2.99	No	No	No	No	Maybe	No	2.63
	Stipeley	6251	2.54	6.25	0.63	No	No	No	Limited	0.31	2.77
4	Bartonville	3571	4.98	3.57							0
	Crown Point East	5295	0.70	5.30	No	No	No	0.26	Limited	0.26	4.08
	Delta East	4262	0	4.26	No	No	1.44	No	No	0.21	2.61
	Glenview East	974	6.16	0.97							0
	Glenview West	2057	0.14	2.06	No	No	1.65	0.10	No	No	0.17
	Homeside	6087	0.73	6.09	No	No	No	0.30	Limited	0.30	4.76
	Industrial Sector E McAnulty**	898	0.73	0.90							()
	Industrial Sector F	56	0	0	**						0
	Industrial Sector G	0	0	0							0
	Industrial Sector H	0	0	0							0
	Industrial Sector J	0	0	0							. 0
	Industrial Sector K	0	0	0							()
	Industrial Sector L	0	0	0		 !					. ()
	McQuesten East	1102	6.94	1.10				1			0

							NCIES (ha)				
Ward	Neighbourhood	Pop. (1994)	Exist.	Req.	1	2	3	4	5	6	Shortfall
	McQuesten West*	6087	2.32	6.09		!					. 0
	Normanhurst	3289	8.23	3.29							. 0
,	Parkview East*	706	()	0.71	**		••				()
	Parkview West	1632	3.25	1.63		***		***			()
5	Confederation Park A-B*	102	()	0.10					-		0
	Corman	3536	1.97	3.54	No	0.70	No	0.35	Limited	0.17	0.35
	Gershome	1900	3.02	1.90							0
	Grayside	20	()	()	**	mp mi	**				0
	Greenford	1706	1.52	1.71	No	0.34	No	No	Maybe	No	0
	Hamilton Beach A-C*	1109	1.08	1.11		-					0
	Kentley	3999	6.09	4.00							. 0
	Lakely	; 12	0	0 :			-		;	-	0
	Lower King's Forest A-D	13	6.93	0.01			-	:			0
	Nashdale	7	0	0	**						. 0
	Red Hill	4545	2.17	4.55	No	0.22	No	0.45	No	0.45	1.26
	Riverdale East	3786	3.74	3.79	No	No	3.17	0.38	Yes	No	0
	Riverdale West	6320	5.57	6.32	0.63	No	No	0.63	No	No	0
	Rosedale	4262	7.05	4.26							0
	Vincent	7951	3.88	7.95	1.59	No	No	0.80	Limited	No	1.68
6	Albion Falls*	382	0	0.38					**		0
	Berrisfield	4079	5.43	4.08							0
	Broughton East	2276	0	2.28	0	0	2.69	No	Yes	No	0
	Hampton Heights	3246	2.22	3.25	No	0.32	No	No	Limited	No	0.71
	Hannon North	53	0	0					_	-	0
	Hannon South	61	0	0	_	-	_	_	_	_	0
	Harmon West	7	0	0	_	-	_	_	_	-	0
	Huntington	4891	5.46	4.89		_					0
	Lisgar	5300	2.30	5.30	No	0.53	0.53	No	Yes	0.53	1.41
	Macassa	2645	6.18	2.65	**						0
	Quinndale	4038	2.46	4.04	No	0.40	1.66	0.20	No	No	0
	Raleigh*	4691	0.33	4.69							0
	Rymal	2	0	0							0
	Sherwood	2548	0	2.55	No	No	4.18	No	No	No	()
	Sunninghill*	2334	2.28	2.33							0
	Templemead	3591	1.94	3.59	No	0.36	0.36	No	Maybe	No	0.93
	Trenholme	1428	2.90	1.43				gb 00			0
	Upper King's Forest	0	0	0							, 0
7	Allison	1399	0.79	1.40	No	No	No	No	Maybe	0.07	0.54
	Balfour	2237	1.39	2.24	No	0.22	No	No	No	No	0.63
	Barnstown	3767	3.00	3.77	No	0.38	0.38	No	Yes	No	0.01
	Broughton West	3154	2.11	3.15	No	No	No	No	No	0.16	0.88
	Bruleville	4216	3.13	4.22	No	0.21	2.93	0.42	No	No	0
	Burkholme	3721	1.82	3.72	No	0.37	1.03	No	No	0.37	0.13
	Butler	2078	8.47	2.08					***		0
	Centremount	2814	3.43	2.81					day to		0
	Chappel East	2385	1.26		No	0.24		No	į	0.24	0.41

SUMMARY OF PARK DEFICIENCIES (ha)

Ward	Neighbourhood	Pop. (1994)	Exist.	Req.	1	2	3	4	5	6	Shortfal
	Chappel West*	1122	0	1.12							(
	Crerar	3787	3.65	3.79	No	0.38	0.19	No	No	0.19	(
	Eastmount	4675	2 72	4.68	No	No	No	0.24	No	No	1.72
	Eleanor	4023	2.21	4.02	No	0.40	1.55	No	Yes	No	(
	Greeningdon	3637	0.20	3.64	No	No	1.52	No	No	No	1 92
	Hill Park	3121	8.11	3.12							(
	Inch Park	3955	5.04	3.96							()
	Jerome	3560	2.77	3.56	No	0.35	().35	No	Yes	No	0.09
	Lawfield	3733	3.97	3.73							. 0
	Randall*	2486	2.04	2.49							0
	Rushdale*	2801	1.79	2.80			_				0
	Rvckmans	3841	4.64	3.84							0
	Thorner	2523	1.81	2.52	No	0.25	No	. No	No	0.13	0.33
8	Bonnington	1586	0.60	1.59	No	No	No	No	No	No	0.99
	Buchanan	2595	3.49	2.60							0
	Carpenter	2963	2.18	2.96	No	0.30	0.30	No	No	0.15	0.03
	Falkirk East	2194	10.73	2.19			1				0
	Falkirk West	469	1.61	0.47				i	-		0
	Fessenden	3615	2.38	3.62	No	0.36	11.37	No	Maybe	No	0
	Gilbert	3374	6.39	3.37							0
	Gilkson	3616	1.68	3.62	No	0.36	2.29	No	Maybe	0.18	0
	Gourley	4998	5.58	5.00						, '	0
	Gurnett	5051	2.49	5.05	No	0.50	No	No	No	No	2.06
	Kennedy East	865	1.19	0.87			_	_		-	0
	Kennedy West*	646	0	0.65	_	_	_	-	_	-	0
	Kernighan	1279	0.60	1.28	No	0.13	1.38	No	No	0.13	0
	Mewburn	904	0	0.90	No	No	1.57	No	No	0.20	0
	Mohawk*	277	0	0.28							0
	Mountview	3792	12.44	3.79							0
	Rolston	5010	9.34	0.50							0
	Sheldon*	3955	0	3.96						:	0
	Southam	860	1.70	0.86							0
- 1	Westcliffe East	2691	4.07	2.69						1	0
!	Westcliffe West*	1672	0.60	1.67							0
	Yeoville	1161	0	1.16	No	No	2.77	No	Maybe	No !	0
										1	79.20

^{*}There is sufficient park land in the vicinity to offset shortfall.

^{**}Shortfall will be offset by park acquisition.

^{1 = 20%} reduction if combined site for neighbourhood/community park (O.P. C.1.1.9).

^{2 = 20%} reduction if adjacent to school with grassed area (O.P. C.1.1.10).

^{3 =} School surplus can be applied to park shortfall. Board requirements of 0.50 ha for separate or public elementary schools and 0.25 ha for junior high and high schools per 1000 pop. (O.P. C.1.1.8).

^{4 =} Reduction due to open space within area (O.P. C.1.1.3, vi).

^{5 =} Opportunities for acquisition (O.P. C.1.1.3, iv).

^{6 =} Alternate large-scale park facilities in vicinity (O.P.C.1.1.3., ix).

Priority "A" Parkland Acquisition Neighbourhood and Community Parks

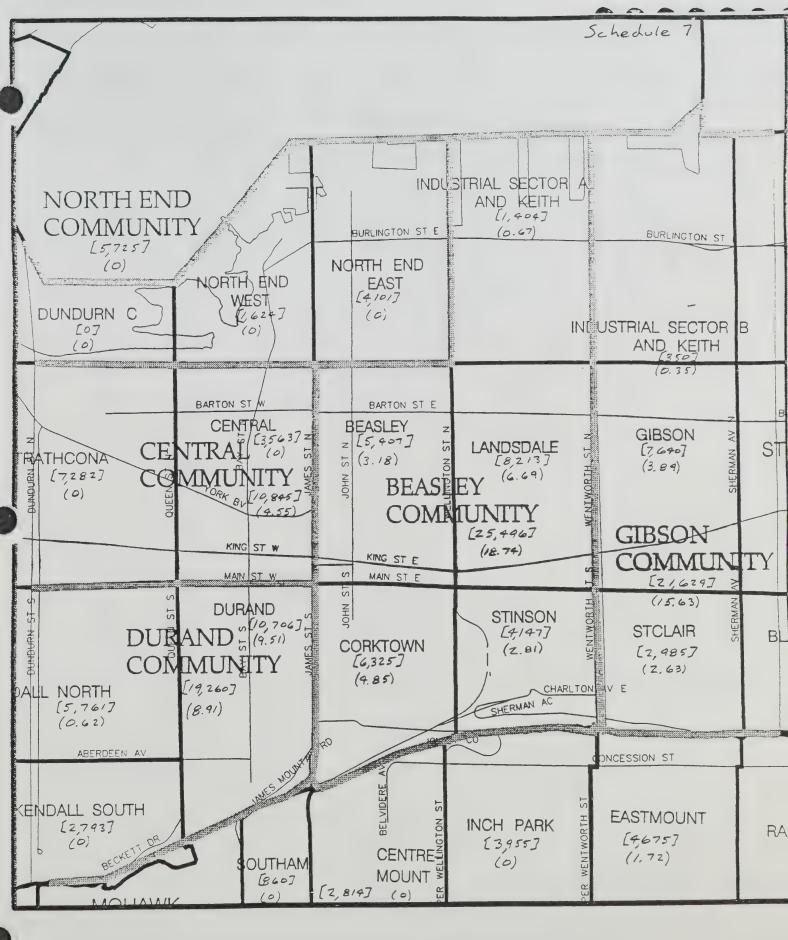
Ward	Neighbourhood	Shortfall	Estimated Acquisition Cost (millions)
2	Durand	2 houses	\$0.3
3	Landsdale	1 house	\$0.1
3	Crown Point West	1 house	\$0.1
2	Corktown	4.7 acres	\$1.1
4	Crown Point East	6 houses	\$0.5
3	Gibson	2.23 acres	\$1.4
2	Beasley	2.13 acres	\$1.2
1	Kirkendall North	1.65 acres	\$1.0
	Total Priority "A" Parks		\$5.6

Summary of Park Deficiencies on a Community Basis

Community	Pop. (1994)	Park Area (ha)*	Required (ha) **	Shortfall (ha)
Ainslie	8743	6.43	8.74	2.31
Albion	2779	0.00	2.78	2.78
Allison	8060	4.16	8.06	3.90
Beasley	25,496	6.76	25.50	18.74
Butler	11,388	14.94	11.39	0.00
Central	10,845	6.30	10.85	4.55
Centremount	16,135	11.52	16.14	4.62
Chedoke	4	0.00	0.00	0.00
Confederation Park	141	0.00	0.14	0.14
Delta	19,866	2.47	19.87	17.40
Durand	19,260	10.35	19.26	8.91
Falkirk	11,330	16.51	11.33	0.00
Gibson	21,629	6.00	21.63	15.63
Hamilton Beach	1,109	1.08	1.11	0.03
Hill Park	13,211	10.47	13.21	2.74
Homeside	9,432	8.96	9.43	0.47
Huntington	22,398	17.69	22.40	4.71
Kennedy	4,474	3.37	4.47	1.10
Kentley	19,347	15.61	19.35	3.74
Lower King's Forest	13	6.93	0.01	0.00
Macassa	12,622	13.78	12.62	1.16
McQuesten	9,527	12.51	9.53	0.00
Mountview	15,144	25.88	15.14	0.00
North End	5,725	7.11	5.73	0.00
Quinndale	9,059	7.30	9.06	1.36
Red Hill	14,396	9.52	14.40	4.88
Rolston	11,489	15.13	11.50	0.00
Rosedale	10,864	18.33	10.86	0.00
Ryckmans	14,955	14.06	14.96	0.90
Sheldon	11,136	6.18	11.14	4.96
Upper King's Forest	0.00	0.00	0.00	0.00
Westdale	10,041	2.44	10.04	7.60

^{*}Area includes the parkette, neighbourhood park, and community park classifications only.

^{**}Based on Official Plan criteria of 0.5 ha per 1,000 pop.



NEIGHBOURHOODS AND COMMUNITIES FOR THE

CENTRAL LOWER CITY AREA

Legend: [3196] Population

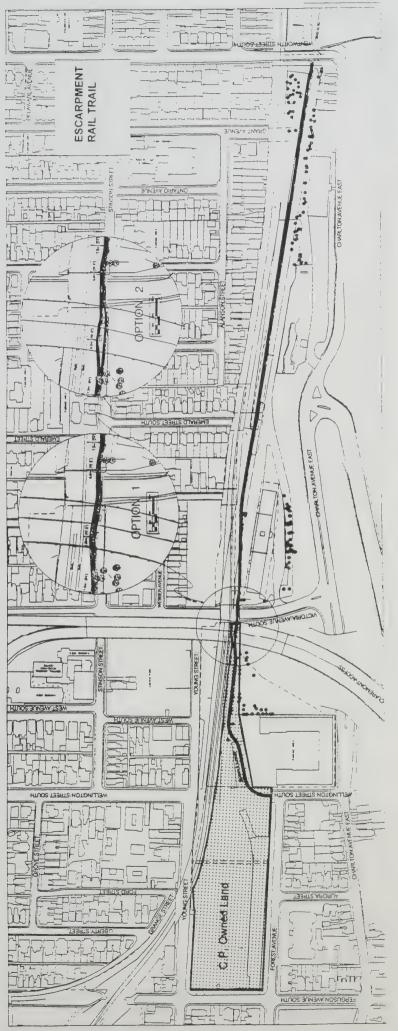
(3.2) Parkland Deficiencies in hectares

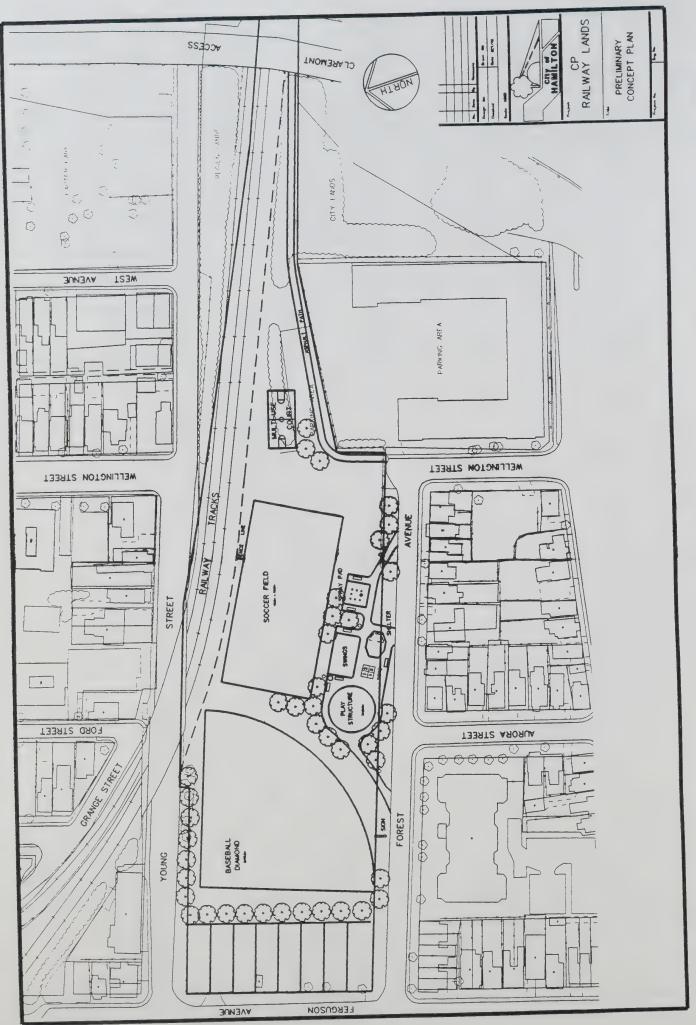
SCHEDULE

Demographics of Central Lower City Area

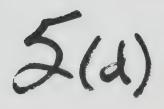
Neighbourhood								
	0-4	5-13	14-18	19-25	26-40	41-64	65+	Total
Beasley	208	655	292	519	1,347	1,136	946	5,103
(% of Neighbourhood)	4%	13%	6%	10%	26%	22%	19%	
Central	105	290	153	308	1,086	798	571	3,311
(% of Neighbourhood)	3%	9%	5%	9%	33%	24%	17%	
Corktown	219	337	133	645	2,349	1.488	872	6,043
(% of Neighbourhood)	4%	6%	2%	11%	39%	25%	14%	
Durand	190	343	159	673	6,040	2,553	3,129	13,087
(% of Neighbourhood)	1%	3%	1%	5%	46%	20%	24%	
Landsdale	359	966	480	725	1,863	1,751	1,493	7,637
(% of Neighbourhood)	5%	13%	6%	10%	24%	23%	20%	
Stinson	159	380	140	343	1,327	862	701	3,912
(% of Neighbourhood)	4%	10%	4%	9%	34%	22%	18%	
Total	1,240	2,971	1,357	3,213	14,012	8,588	7,712	39,093
(% of Total)	3%	8%	3%	8%	36%	22%	20%	
Lower City	8,174	20,476	10,108	19,202	49,523	46,285	31,751	185,519
(% of Lower City)	4%	11%	5%	10%	27%	25%	17%	
City of Hamilton	15,475	38,260	18,859	30,911	82,085	81,762	51,929	319,281
(% of City)	5%	12%	6%	10%	26%	26%	16%	

ESCARPMENT RAIL TRAIL: Proposed Extension From Wentworth Street South to Wellington Street south.





CITY OF HAMILTON



- RECOMMENDATION -

DATE:

1996 November 8

REPORT TO:

Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

Mr. D. Lobo, Commissioner

Department of Public Works & Traffic

SUBJECT:

Purchase of All Terrain Vehicle for Trail Patrol

RECOMMENDATION:

That staff be authorized to purchase an all terrain vehicle (4-wheeled motorcycle) in the amount of \$5,842.95 plus taxes for the purpose of monitoring City-owned trail and open space, and the funds be taken from the following accounts: CF 5255 639553027 (\$2,500.) and CH 56398 62107 (\$3,342.95) plus taxes.

FNANCIAL/STAFFING/LEGAL IMPLICATIONS:

The cost of an all terrain vehicle with standard equipment and universal ATV trunk is \$5,842.95 plus taxes.

This equipment will be funded by Account CF 5255 639553027, Hamilton Region Conservation Authority - Red Hill Valley in the amount of \$2,500. and the remaining \$3,342.95 plus taxes from the Public Works Current Budget Account CH 56398 62107 - Open Space Maintenance.

The Police Department will use this vehicle to patrol the Red Hill Valley Trail network and the Hamilton Beach area. All maintenance costs will be absorbed by the Police Department during the summer season.

The Department of Public Works and Traffic will assume vehicle maintenance costs for the remainder of the year through the current budget.

There are no legal or staffing implications.

BACKGROUND:

With the recent improvements to the Red Hill Valley including trail development, the illegal use of motorized equipment i.e. off-road motorcycles, has been an ongoing concern.

From a safety and liability perspective the Police Department have concerns for recreational trail users, as well as the safety of the motorized vehicle operators. From a maintenance perspective the off-road motorcycles cause a tremendous amount of damage to the existing trail network and vegetation in the valley.

On the Hamilton Beach illegal dumping and unauthorized vehicles causing damage to the Beach has become a concern. The Police Department will monitor this area for violations.

At the present time the Police Department does not have an appropriate vehicle to monitor the trail and the Hamilton Beach area.

The ability to patrol these areas will help alleviate the liability and the damage caused by unauthorized vehicles and serve to reduce maintenance and repair costs.

PSU:bg WIP.

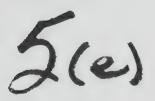
cc: Superintendent P. Slack, Hamilton-Wentworth Regional Police Service - Division 2

Mr. B. Duncan, Hamilton Region Conservation Authority

Mr. R. W. Chrystian, Manager of Parks, Department of Public Works and Traffic

Mr. C. Guthro, Manager of Fleet Services, Department of Public Works and Traffic

CITY OF HAMILTON



- RECOMMENDATION -

DATE:

1996 November 11

REPORT TO:

Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

Mr. D. Lobo, Commissioner

Department of Public Works and Traffic

SUBJECT:

Gourley Park - Community Building

RECOMMENDATION:

(a) That the Commissioner of Public Works and Traffic be authorized to construct a permanent building to house the utility components of the spraypad facility and accommodate a community meeting room at Gourley Park, and;

(b) That the Commissioner of Public Works and Traffic be authorized to enter into negotiations for an agreement with the Gourley Park Community Association to cost share in a 50/50 basis up to \$100,000. for the construction of the utility/community building, and;

(c) That staff be authorized to prepare a facility use agreement and any other agreements required with the Gourley Park Community Association; and,

(d) That the Mayor and Clerk be authorized and directed to execute the necessary agreements.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

A funding allocation of \$215,116.36 through the Park Development and Redevelopment program for phased implementation of park improvements to Gourley Park started in 1993. As a result of several meetings with the Gourley Park Community Association and the Gourley Park Committee, modifications to the approved plans will be made to incorporate a spraypad facility with a utility/community use building.

Funding available from the 1996-1997 Park Development and Redevelopment Program CF5255 629654021 totalling \$60,000. will cover the City's portion of the construction cost of the utility/community use building. The City will cost share the cost of construction of the building on a 50/50 basis up to \$100,000. with the Gourley Park Community Association.

Any costs incurred beyond the \$100,000. will be the responsibility of the Gourley Park Community Association.

The Gourley Park Community Association are responsible for the janitorial service to their portion of the building and will cost share the utility costs based on consumption. The City's portion will be covered through CH56304 62102 General Park Maintenance.

There are no staffing implications.

The Law Department will be required to prepare joint use agreements, licence agreements or other legal agreements as may be required to facilitate the cost share agreement for construction of the utility/community building.

BACKGROUND:

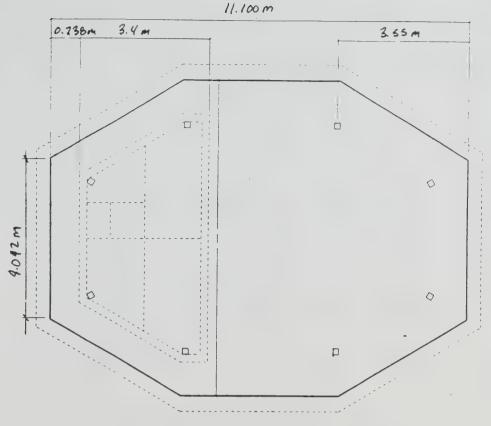
Over the last several years, the Gourley Park Committee and Gourley Park Community Association have met with Ward Aldermen and City staff to develop an approved concept for the development of Gourley Park. As improvements have been made to the site, a need for a community centre has been identified as a priority. In order to accommodate this need, revisions to the original park plan have been proposed. Schedule "A" illustrates our standard sunshelter/utility building. Schedule "B" shows the revised floor plan to accommodate the community meeting room. These revisions result in an increased cost of construction as it pertains to the increased size of the utility/community building. The Gourley Park Community Association has agreed to cost share on a 50/50 basis the construction of the building and cover the cost of the utilities (electricity) incurred by the Association.

The City will provide the building shell with services and roughed-in washroom facilities. The Association will be required to complete the facility at their own expense and to meet all Building Code requirements and specifications. A call for tenders will be issued this fall for Spring 1997 construction.

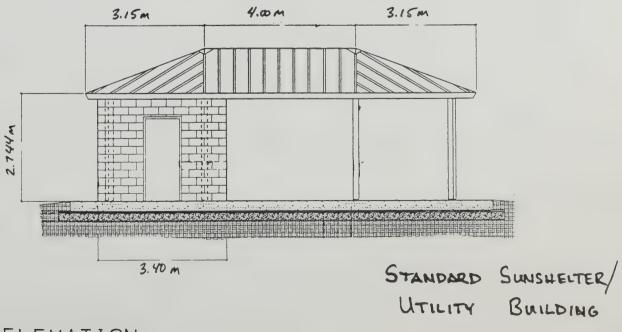
There is no increase in costs to the City in either Capital or current budget as a result of the expanded building plan.

PSU:EH/cm attachments

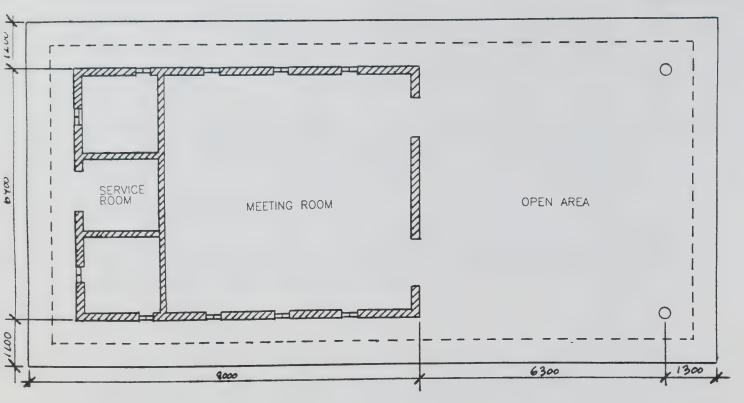
c.c. Alderman Don Ross - Ward 8
Alderman Frank D'Amico - Ward 8
Patrice Noè Johnson - City Solicitor
Allan Ross - City Treasurer
Robert Chrystian - Manager of Parks
Gourley Park Community Association - Lori Hinks
Gourley Park Committee - Karen Marcoux
D. W. Vyce, Director of Property



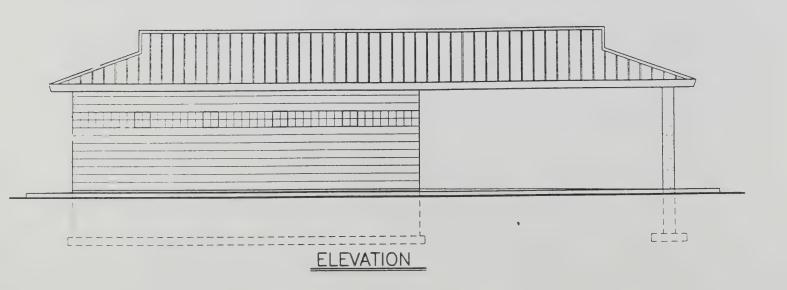
FOUNDATION PLAN



ELEVATION



PLAN



GOURLEY PARK
COMMUNITY BUILDING

CITY OF HAMILTON

5(5)

- RECOMMENDATION -

DATE:

November 11, 1996

REPORT TO:

Mr. K. Christensen, Secretary

Parks and Recreation Committee

FROM:

Mr. D. Lobo

Commissioner of Public Works and Traffic

SUBJECT:

Tariff of Charges - 1997

RECOMMENDATION:

a) That the Tariff of Charges for City-owned cemeteries as set out in Schedule "A", attached, be approved upon receipt of approval from the Ministry of Consumer and Commercial Relations, Cemeteries Branch and implemented on January 1, 1997.

b) That the City Solicitor be authorized and directed to prepare a By-Law to amend the Cemetery By-law so as to provide for the increase in the Tariff of Charges.

c) That the Manager of Cemeteries be authorized and directed to make application to the Ministry of Consumer and Commercial Relations, Cemeteries Branch for approval of these rates.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

If approved, this will increase revenue in the Cemetery Division by \$10,000.

BACKGROUND:

This Tariff of Charges represents an average of five (5%) percent increase over the charges for 1995. This increase can be attributed to the rate of inflation which is 2.6% plus 2.4% of the reduction in revenue that is a result of declining use of traditional burial and an increase in cremation.

RZ/cf attach.

cc: P. Noè Johnson, City Solicitor (Attach.)

SCHEDULE OF USER FEES AND OTHER REVENUES

PUBLIC WORKS - CEMETERIES DIVISION

1097

1996

	Resident	Resident & Realty Taxpayers	payers	2	Non-Residents	v)	Resident &	Resident & Realty Taxpayers	payers	Non	Non-Residents		% Increase
	Cost	G.S.T.	Total	Cost	G.S.T.	Total	Cost	G.S.T.	Total	Cost	G.S.T.	Total	Over 1996
BURIALS AND REMOVALS													
Opening and Closing													i
- 6 ft Adult	495.00	34.65	529.65	594.po	41.58	635.58	520.00	36.40	556.40	624.00	43 68	667 68	2%
- 8# Adult	666.00	46.62	712.62	771.00	53.97	824.97	00.069	48.93	747.93	810.00	56.70	866 70	2%
- 6 # Child case up to 24"	76.00	5.32	81.32	92.00	6.44	98.44	76.00	5.32	81.32	92 00	6.44	98 44	%0
	161.00	11.27	172.27	193.00	13.51	206.51	161.00	11.27	172.27	193 00	13.51	206 51	%0
- case 43" to 60"	235.00	16.45	251.45	282.00	19.74	301.74	235.00	16.45	251.45	282.00	19 74	301.74	%0
"CZ 04" F0 T0" -	306.00	21.42	327.42	366.00	25.62	391.62	306.00	21.42	327.42	366.00	25 62	391 62	%0
"09 of our account bid of the	273.00	19.11	292.11	328.00	22.96	350.96	273.00	19.11	292.11	328 00	22.96	350.96	%0
	327.00	22.89	349.89	392.00	27.44	419.44	327.00	22.89	349.89	392.00	27.44	419.44	%0
acitames C	161.00	11.27	172.27	193.00	13.51	206.51	169.00	11.83	180.83	203.00	14.21	217.21	2%
Certain	59 00	4.13	63.13	70.00	4.90	74.90	62.00	4.34	66.34	74.00	5.18	79.18	2%
	110.00	7.70	117.70	128.00	8.82	134.82	116.00	8.12	124.12	132.00	9.24	141.24	2%
- Countingarion - Mansion of Memories (Stoney Creek)	407.00	28.49	435.49	484.00	34.16	522.16	427.00	29.89	456.89	512.00	35.84	547.84	2%
Lowering (Includes Opening, Removal, Lowering, Closing)			11				2 007 00	140 49	2 147 49				2%
- Adult - 6 ft. to 8 ft shell	1,911.00	133.77	2,044.77				2,007.00	2 0 0	4 707 07				% '
 Adult – 6 ft. to 8 ft – concrete vault/crypt 	1,591.00	111.37	1,702.37				1,671.00	10.97	761.97				%2
- Child - 6 ft. to 8 ft 5 to 10 years	678.00	47.48	725.46				0.217	40.04	\$0.107				% <u>u</u>
- Child - 6 ft. to 8 ft under 5 years	269.00	39.83	608.83				00.786	4 5) .	67.620				
Removals	1 739 00	121 73	1 860 73				1,826.00	127.82	1,953.82				2%
Adult - Shell	1 420 00	99.40	1,519.40				1,491.00	104.37	1,595.37				2%
- Addit - Concrete value of crypt	601.00	42.07	643.07				631.00	44.17	675.17				2%
- Child - Sheil	491 00	34.37	525.37				816.00	36.12	552.12				2%
Child - Concrete value of type	161.00	11.27	172.27				169.00	11.83	180.83				2%

PUBLIC WORKS - CEMETERIES DIVISION

I FED AND OTHER DEVENUES

SOUTE DOLL

1997

1996

	Resident 8	Resident & Realty Taxpayers	xpayers	Š	Non-Residents	,s	Resident 8	Resident & Realty Taxpayers	kpayers	Nor	Non-Residents	য	% Increase
	Cost	G.S.T.	Total	Cost	G.S.T.	Total	Cost	G.S.T.	Total	Cost	GST	Total	Over 1996
FOUNDATIONS AND MARKERS									1				
 Foundation – pouring per square inch of surface area (6 feet deep) 	1.01	0.07	1.08	1.23	60.0	1.32	1.06	0.07	1.13	1.29	0.09	1 38	5%
FOUNDATIONS AND MARKERS													
- 12" X 10" & Child's 18" X 14"	79.00	5.53	84.53	95.00	6.65	101.65	83.00	5.81	88.81	100 00	7 00	107 00	2%
- all other Flat Markers	120 00	8.40	128.40	144.00	10.08	154.08	126.00	8.82	134.82	151.00	10 57	161 57	5%
- Bronze Vase	120.00	8.40	128.40	144.00	10.08	154.08	126.00	8.82	134.82	151 00	10.57	161 57	2%
- D.VA. Upright	101.00	7.07	108.07	101.00	7.07	108.07	106.00	7.42	113.42	106 00	7 42	113 42	2%
- D.VA. Flat	101.00	7.07	108.07	101.00	7.07	108.07	106.00	7.42	113.42	106.00	7 42	113 42	2%
SALE OF LOTS AND GRAVES INCLUDING PERPETUAL CARE	ARE												
- Adult Single Grave	487.00	34.09	521.09	602.00	42.14	644.14	511.00	35.77	546.77	632.00	44.24	676 24	2%
- Preferred Single Grave	815.00	57.05	872.05	1,007.00	70.49	1,077.49	856.00	59.95	915.92	1,057.00	73 99	1,130 99	5%
- Child - single in a row - case up to 24"	54.00	3.78	57.78	64.00	4.48	68.48	54.00	3.78	57.78	64 00	4.48	68 48	%0
- Child Single Grave - case 24" to 60"	117.00	8.19	125.19	152.00	10.64	162.64	117.00	8.19	125 19	152 00	10 64	162 64	%0
- case 61" to 72"	172.00	12.04	184.04	207.00	14.49	221.49	172.00	12.04	184.04	207.00	14 49	221 49	%0
– Urn Garden	284.00	19.88	303.88	330.00	23.10	353.10	340.00	23.80	363.80	408.00	28.56	436.56	20%
- Veteran's Grave	463.00	32.41	495.41				486.00	34.02	520.02				5%
- Two-Grave Lot	1,958.00	137.06	2,095.06	2,331.00	163.17	2,494.17	2,154.00	150.78	2,304.78	2,448 00	171.36	2,61936	10%
- Two-Grave Lot - Eastlawn	1,525.00	106.75	1,631.75	1,906.00	133.42	2,039.42	1,601.00	112.07	1,713.07	2,001.00	140.07	2,141 07	2%
- Three-Grave Lot - Woodland	2,791.00	195.37	2,986.37	3,491.00	244.37	3,735.37	2,931.00	205.17	3,136.17	3,666.00	256 62	3,922 62	5%
- Four - Grave Lot - Woodland Section 15	6,759.00	473.13	7,232.13	8,444.00	591.08	9,035.08	7,097.00	496.79	7,593.79	8,866.00	620 62	9,486 62	2%
- Eastlawn / Woodland	3,658.00	256.06	3,914.06	4,654.00	325.71	4,978.71	3,841.00	268.87	4,109.87	4,886.00	342.02	5,228.02	2%
- Four - Grave Lot - Trinity	3,438.00	240.66	3,678.66	4.364.00	305.41	4,668.41	3,610.00	252.70	3,862.70	4,581.00	320 67	4,901.67	2%
- Mansion of Memories - Mausoleum crypt	1,302.00	91.14	1,393.14	1,431.00	100.17	1,531,17	1,367.00	95.69	1,462.69	1,503.00	105.21	1,60821	2%
- Cremorial	857.00	59.99	916.99	1,028.po	71.96	1,099.96	00.006	63.00	963.00	1.079 00	75 53	1,15453	2%
- Columbarium - upper level	1,017.00	71.19	1,088.19	1,221.00	85.47	1,306.47	1,118.00	78.26	1,196.26	1,342.00	93 94	1,43594	10%
- Columbarium - lower level	1,017.00	71.19	1,088.19	1,221.00	85.47	1,306.47	1,017.00	71.19	1,088.19	1,221.00	85 47	1,306 47	%0
- Monument Columbarium	832.00	58.24	890.24	998.00	69.86	1067.86	915.00	64.05	979.05	1,048.00	73 36	1,12136	10%

^{832.00} - 40% of Grave and Lot sales goes into Care & Maintenance - Monument Columbarium

^{- 20%} of Mausoleum Crypt sales goes into Care & Maintenance

^{- 15%} of Columbarium and Cremorial sales goes into Care & Maintenance

SCHEDULE OF USER FEES AND OTHER REVENUES

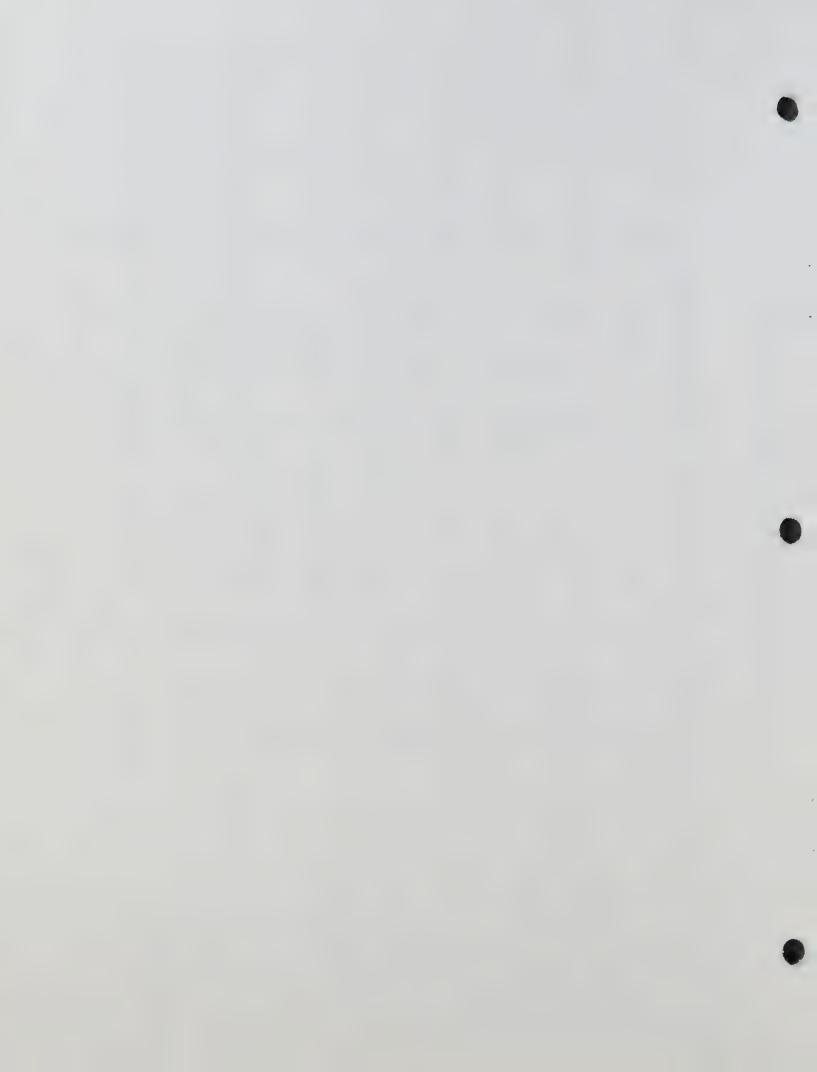
PUBLIC WORKS - CEMETERIES DIVISION

1996

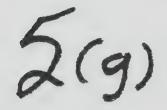
)					/661	,			
	Residen	Resident & Realty Taxpayers	axpayers		Non-Residents		Resident	Resident & Realty Taxbavers	xbavers	2	Non-Residents	40	% Increase
	Cost	G.S.T.	Total	Cost	G.S.T.	Total	200	Tue	Total	000	L	Total	Over 1996
ADDITIONAL SERVICES				,			5	5		5	5		
- Youth	308.00	21.56	329.56				308 00	21.56	329 56				%0
- Social Services	300.00	21.00	321.00				300 00	21 00	321 00				%0
- Intermediate	330.00	23.10	353.10				330.00	23.10	353.10				%0
- Oversize	350.00	24.50	374.50				350.00	24.50	374.50				%0
- Miscellaneous:													
- Tent in Cemetery	148.00	10.36	158.36				155.00	10.85	165.83				2%
- Rental of tent outside cemetery	202.00	14.14	216.14				212.00	14.84	226 84				2%
- Transfer fee \$40 + G.S.T.	43.00	3.01	46.01				45.00	3.15	48.15				2%
- Bronze Memorial Plaque for Columbarium Niche	301.00	21.07	322.07				316.00	22.12	338.12				2%
- Companion Vase on Columbarium Niche	59.00	4.13	63.13				62.00	4.34	66.34				2%
- Bronze Memorial Plaque for Cremorial	134.00	9.38	143.38				141.00	9.87	150.87				2%
- Supply, install and maintain flower bed to maximum													
three graves - per grave	107.00	7.49	114.49				112.00	7.84	119.84				2%
- Memorial Tree Planting, 12X10 stone, 6X8 Bronze													
Plaque 3 Lines	375.00	26.25	401.25				394.00	27.58	421.58				2%
- Memorial Bench - 8X5 Bronze plaque - 3 lines	536.00	37.52	573.52				563.00	39.41	602.41				2%
- Flower Pot Hanger	16.00	1.12	17.12				17.00	1.19	18.19				2%
- Temporary Marker							43.00	3.01	46.01				
Note: Special Lettering which carrys an extra charge will be added to plaque charge	lbe added to	plaque ch	arge										
NOTE: PERSONNAL COLUMBARIUM AND MAUSOLEUM ARE AVAILABLE ON INDIVIDUAL BASIS	JM ARE AVA	LABLE ON	INDIMIDUAL	BASIS									
Family research \$2.00 per name													
CARE AND MAINTENANCE FUND													
- markers and upright monuments:													
- any flat marker under 173 sq. in.	N/C						N/C						
- any flat marker over 173 sq. in.	20.00	3.50	53.50				50.00	3.50	53.50				%0
– any upright monument <= 4 ft. in length/height	100.00	7.00	107.00				100.00	7.00	107.00				%0
- any upright monument over > 4 ft. in length/height	200.00	14.00	214.00				200.00	14.00	214.00				%0
Provincial Regulation - these funds are set and trusted													

1997 CEMETERY PHICE COMPARISON

	MEMORIAL GARDENS	OAKVILLE CEMETERIES	GREENWOOD CEMETERY	HAMILTON MUNICIPAL CEMTERIES
TWO GRAVE MONUMENT SECTION	N/A	\$1,940.00 to \$2,494.00	\$2,870.92	\$2,154.00
SINGLE GRAVE FLAT MARKER SECTION	\$1,900.00 to \$3,000.00	\$900.00	\$1,029.46 to \$1,153.22	\$839.00
TWO GRAVE FLAT MARKER SECTION	\$3,800.00 to \$6,000.00	\$1,800.00 to \$1,970.00	\$2,059.46 to \$2,306.44	\$1,601.00 to \$2,154.00
URN GRAVES	\$595.00	\$409.00	\$447.62 to \$502.74	\$340.00
NICHES	\$1,600.00	\$700.00 to \$1,300.00	\$1,196.00 to \$1,556.00	\$1,017.00 to \$1,068.00
GRAVE OPENINGS 6 FT.	\$500.00	\$500.00 with container \$954.00 without container	\$531.17	\$510.00
8 FT.	\$672.00	\$60 0.00 with container \$1,05 4.00 without container	\$662.45	\$686.00
URN OPENINGS	\$171.20	\$160.00	\$177.43	\$166.00
NICHE OPENING	\$171.20	\$160.00	included in niche sale	113.00
MARKERINSTALLATION	\$0.28 per sq. inch	70.00 to \$145.00	\$91.17 to \$111.83	\$81.00 to \$124.00



CITY OF HAMILTON



- RECOMMENDATION -

DATE:

1996 November 7

REPORT TO:

Kevin C. Christenson, Secretary
Parks and Recreation Committee

FROM:

D. Lobo. Commissioner

Department of Public Works and Traffic

SUBJECT:

Celebration '96 - Ontario Parks Association

Training Institute and Annual General Meeting

- Budget Carry Over

RECOMMENDATION:

a) That the City Treasurer be authorized and directed to carry over to 1997 surplus funds generated from the Celebration '96 OPA Annual General Meeting hosted by the Parks Division in the amount of approximately \$8,640, and to credit this amount to the 1997 Operating Budget Centre 62001 56005 - Computer Software; and,

b) That the Manager of Parks be authorized to access the Celebration '96 surplus funding for the purpose of undertaking design and implementation of a Home Page specific to the City's Parks system, and to link this web site on the City's Corporate Home Page.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

As a result of serving as host City to the 1996 OPA Annual General Meeting, the Parks Division has realized an operating surplus of approximately \$8,640.; this amount is an upset figure and could be adjusted downward by approximately \$1,000. should outstanding sponsorship commitments not be received. This notwithstanding, the corporate community played an integral part in helping the staff committee produce a highly successful event for OPA delegates and guests. All costs have been covered including payment of an honorarium to the OPA and repayment of conference seed money to the Mountainview

Residents for Recreation of Hamilton Inc. The event has left the City with a video entitled "Hamilton Parks Come Alive" which has been distributed to the library system, Boards of Education and several agencies involved with promoting the City.

There are no staffing or legal implications associated with this recommendation. The funds available are considered sufficient to allow staff to undertake a suitable review of options affecting the design of a Parks specific Home Page and web site. To the extent possible, in-house personnel and services will be utilized to effect this new initiative.

BACKGROUND:

In an Information Report dated 1996 October 18, members were provided a brief summary on the success of the Celebration '96 program which attracted delegates from across the Province. A final and equally positive spin-off from this effort is the financial outcome which represents an operating surplus of approximately \$8,400.

In order to take good and productive advantage of these circumstances and to in effect build on the initial effort that created the surplus, this report recommends using the available funding to create a parks specific Home Page thus providing information about our park's system to anyone, anywhere on the web.

In addition to complimentary work already in place by the Hamilton Public Library in the form of a web site featuring historical profiles and photos of over 60 Hamilton Parks (much of the data originating from our files), this Home Page would allow opportunities to promote the "Friends of the Parks" program, the Veever's project, the Waterfront, and other initiatives of the City and its Parks Division.

Given the nature of our everyday work program, many staff members are already familiar with use of the hardware/software required to access the "Information Highway" hence training is expected to require minimal time. The in-putting of data is generally the most time consuming component and in this case a considerable amount of material is already in an automated data bank which can be transferred to a web site.

In addition to covering any training needs, the available funds will allow for review of design options for creating an effective Home Page and one that will serve us well in terms of the highly travelled electronic highway.

RWC/ps

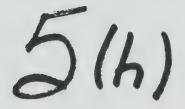
R. W. Chrystian, Manager of Parks

D. Farquhar, Manager of Administration

A. C. Ross, Treasurer

J. G. Hindson, P.Eng., Director of Information Systems

CITY OF HAMILTON



- RECOMMENDATION -

DATE: 1996 November 7

REPORT TO: Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM: Mr. D. Lobo, Commissioner

Department of Public Works & Traffic

SUBJECT: Department of Public Works and Traffic - Parks Division

1997-2006 Provisional Capital Budget

RECOMMENDATION:

a) That the attached capital projects from the Department of Public Works and Traffic - Parks Division, be considered for inclusion in the ten-year 1997-2006 Provisional Capital Budget; and,

b) That these capital projects be reviewed by the Management Team (Capital Budget Sub-Committee) for consideration by the Committee of the Whole and City Council.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

To be reviewed by the Management Team.

BACKGROUND:

All development cost estimates have been prepared by the Department of Public Works and Traffic and the annual current budget impact for each project is included with the capital budget submission.

The individual project costs are listed on the attached submission forms (Schedule 'A') and separate project estimates are available for review.

From a legal perspective, all issues of a legal nature that may arise during the implementation of these development projects will be forwarded on an individual basis to the Parks and Recreation Committee for consideration.

There are no new staffing positions proposed with the Department of Public Works and Traffic Capital Budget Projects.

The following is a brief summary of the Capital Budget Submission for the Parks Division of the Department of Public Works and Traffic.

1. Hamilton Harbour Waterfront Trail

This project was first proposed in 1994 and involves a pedestrian and bicycle linkage from the terminus of Macklin Avenue at Princess Point, through the Desjardins Canal and along the CNR lands to Bayfront Park. The estimated cost of this project is \$4.6 million with the City funding \$1.6 million and the senior levels of government and private donations funding the remaining \$3.0 million. Details of this project will be provided in a separate report to the Parks and Recreation Committee.

1. Total 1997 - \$4,600,000. (includes \$3,000,000. subsidy)

2,3 Playstructures Redevelopment

& 4.

To replace aged and substandard play structures throughout the City. This programme is parallel to the Creative Play Structure - New Development Programme where new structures are installed with development or redevelopment of parks. In 1996, City Council increased the funding level for the Playstructure Redevelopment Programme to \$1,000,000, to permit an accelerated schedule for replacement of timber structures. Of this amount \$400,000, is proposed to be funded via the infrastructure programme. All play structures or components will be installed in accordance with the Canadian Standards Association Standards (C.S.A.) - A Guideline on Children's Play Spaces and Equipment.

Funding under this programme covers the redevelopment of existing playground sites and the following is a breakdown of costs for a typical site:

Creative play structure purchase	\$26,500.
Swings	\$ 2,000.
Installation of equipment	\$ 5,000.
Site grading (and removals)	\$ 1,500.
Concrete perimeter	\$ 3,500.
Drainage	\$ 1,000.
Granular base (#8 grit)	\$12,000.
Site restoration/sodding	\$ 1,500.
Contingency	\$ 2,500.
TOTAL	\$55,500.

These projects involve liaising with neighbourhood committees which contribute \$5,500. of the cost towards the purchase of a new playstructure.

2. Total 1997 - \$167,000. (includes \$17,000. subsidy)
3. Total 1998 - 2006 inclusive - \$1,449,000. (includes \$99,000. subsidy)
4. Total 1998-1999 - \$200,000.

5.6. Park Development & Redevelopment Programme

This project is an ongoing programme of developing new parks and redeveloping older parks on a city-wide basis. A project list for this programme which detailed the phased implementation of the various individual projects was presented to the Parks and Recreation Committee with the Capital Budget Submission during the last four years.

Since the time of compiling and approving the project list in December 1993, additional project sites have been added, and will be phased in as funding permits. Details for the programme are provided on the attached Schedule "B" and "C". Schedule "D" and "E" attached is the approved Capital Budget for the Park Development and Redevelopment Program versus funding required to complete construction of projects on the list.

Under the Parks Expenditure Policies approved by City Council on May 28, 1996, a ceiling was placed upon park development project annual funding from the 5% Park dedication fund in the amount of \$1,200,000. for park development and redevelopment. During the past five years the funding level for this programme has been as follows:

1992	\$1,200,000.
1993	\$ 900,000.
1994	\$ 600,000.
1995	\$ 600,000.
1996	\$ 600,000.

Due to the public demand for this programme, and subsequent funding requirements, the current funding limits prohibits new projects added in 1996 from receiving funding until after 2010. At the current funding level of \$600,000. annually, projects on record prior to 1994 will not be completed until 2010. In order to advance completion of projects, a Phase II-Park Development & Redevelopment Programme funding request of \$600,000. annually in the years 2006 and after was advanced.

5. Total 1997 - \$600,000. 6. Total 1998-2006 inclusive - \$5,400,000.

7,8. Creative Play Structure New Development 1997

The creative play structure component in many new park development and redevelopment projects is the focal point for the neighbourhood. Area residents participate actively in designing and fundraising for creative playstructures. There will be two sites capable of hosting playstructures in 1997, in conjunction with the Park Development Programme.

The Parks Expenditure Policies adopted by City Council on May 28, 1996 places an annual ceiling on the allocation for play equipment of \$200,000. The Creative Play Structure New Development 1997 project funding allotment of \$61,000. includes \$50,000. from the City and a minimum of \$11,000. subsidy from the neighbourhood fundraising efforts.

7. Total 1997 - \$61,000. (includes \$11,000. subsidy)

A funding allotment of \$61,000. is carried in the 1998-2006 Capital Budget Forecast, for the implementation of two (2) creative playstructures annually.

8. Total 1998-2006 inclusive - \$549,000. (includes \$11,000. subsidy each year)

9. CP Rail Lands - Acquisition and Development

The CP Rail lands are located within the Corktown Neighbourhood, and bounded by Ferguson Avenue on the west, Young Street and the CP Rail mainline on the north, Claremont Avenue on the east, and Forest Avenue on the south. The site is irregular in shape and has an approximate area of 2.06 ha. The proposal is to purchase these lands for parks and develop the site incorporating sports fields and neighbourhood components such as a creative playstructure, spray pad and a sun shelter. Details of the proposed land purchase and development are provided in a separate report to the Parks and Recreation Committee.

9. Total 1997 - \$2,025,000.

10. Parkland Acquisition

This is an ongoing programme to provide funding for the acquisition of parkland on a city-wide basis. Individual acquisitions are advanced to the Parks and Recreation Committee, through City Management Team and the Parks Staff Advisory Committee. The acquisitions which may take place in a given year are primarily the Priority One Parks and sites identified for acquisition on the City's various secondary plans.

Acquisitions are made on a willing seller willing buyer basis and sufficient funds are required to enable the City to respond as properties become available.

10. Total 1998-2006 inclusive - \$4,500,000.

11,12.Bocce Court, Basketball Court, Handball, Shuffleboard, Court Development & Enhancement

To respond to community demand for upgraded facilities. Currently no funds are available to allow works to proceed on existing facilities i.e. fences, lighting, water lines, etc. As well, no funds are available to construct a new bocce court or basketball court, etc. This Capital Budget line would allow for some of these projects to proceed. In 1996 City Council approved to a 75/25 cost-sharing between the City and Associations for provision of amenities to the existing facilities. In order to keep our commitment, funds must be set aside to finance these requests.

11. Total 1997 - \$50,000. 12. Total 1998-2006 inclusive - \$450,000.

13. Gage Park - Water Spray Pad

To convert the existing wading pool to wading and spray pad facility. The Friends of Gage Park have agreed to fund 100% of the cost to undertake this project.

13. Total 1997 - \$100,000. (fully subsidized)

14. Hamilton Beach Clean-up

Undertake a one-time clean up of the beach. Construct a parking area near canal. Install barriers at strategic locations to control vehicular access.

14. Total 1997 - \$51,000.

15. Mohawks Sports Park (Development Phase I)

Due to increased demand for hardball diamonds, the proposal is to construct two diamonds on the eastern portion of the Park lands. The master planning exercise approved in 1994 has not been finalized and this submission is made in anticipation of these facilities being approved as acceptable additions to the Park.

15. Total 1997 - \$240,000.

16. Grass Maintenance Equipment

This equipment is needed for turf maintenance as a result of development of turf areas over the past four years. The existing equipment is used to capacity and in order to maintain a seven to eight working day cutting cycle additional equipment is required.

16. Total 2002 - \$68,000.

17. Tennis Court Redevelopment

This project is the result of safety concerns having surfaced in the past which resulted in the closing of King's Forest tennis courts. This situation brought to our attention the need for long-term forecasting and a condition survey was ordered. As a result of this survey the proposed remediation plan has been developed to ensure the courts can be reconditioned and open in a safe condition. Failure to implement this plan at this time may result in some programmes being cancelled until repairs can be completed.

17. Total 2004 - \$646,000.

18. Wading Pool Conversion

To replace aging wading pools. This is a moderate priority in that the pools are in need of replacement due to age, cost and health concerns. There are a number of spray pad pools already in operation which can be expected to require significant refurbishing in the year 2002 and thereafter. Prior to working on the spray pads it will be necessary to convert those remaining wading pools identified (Bayview, Myrtle, Alexander).

18. Total 2002 - \$100,000. Total 2003 - \$200,000.

19. Parking Lot and Pathway Repairs - Various Locations

This project entails the construction of new parking areas and pathways in various parks and the reconstruction of existing facilities throughout the City. Many parking and walkway areas are badly in need of repairs and are becoming safety concerns.

19. Total 2001 - \$1,160,000.

20,21.Turner Park Development Phase II

On March 09, 1993, City Council approved a development concept for Turner Park for phased implementation. The development proposal for this site will ultimately result in this park being able to handle programmed adult baseball for the citizens of Hamilton and major provincial wide tournaments.

...../7

The site is capable of holding 12 individual diamonds and support facilities such as washrooms, changerooms, lighting, paved access and parking areas. The phase I funding for this site allowed for the construction of eight diamonds with no support facilities and various upgrades at Olympic Park.

The project timing with funding available from 1999 to 2005 for the Phase II project to complete four diamonds and limited support facilities is recommended in order to facilitate the movement of major provincial tournaments to Hamilton. These tournaments will have significant positive economic benefits for Hamilton. In addition, achieving the full potential of this site will allow for the relocation of adult leagues to Turner Park Away from neighbourhood parks thereby reducing ongoing conflicts between adult league play and adjacent residents. The total cost was reduced by \$750,000. as these funds are to be included in the 2001 Canada Games proposal.

20. Total 1999 - \$230,000. 21. Total 2005 - \$1,420,000.

22. Park Development and Redevelopment Programme - Phase II

Planning, designing and developing new parkland and the redevelopment of older parks within the City. This is in addition to Phase I which is for an annual allotment of \$600,000. but at present, the schedule for funding of new park development and redevelopment projects is ten years away.

22. Total 2006 and after - \$3,000,000.

23,24.Bayfront Park Development

Through the West Harbourfront Development Study plans for Bayfront Park were prepared as a component of the study. The West Harbourfront Development Study was received by the Parks and Recreation Committee in December 1995 including the concept plan for Bayfront Park. The improvements recommended in this project are seen as desirable elements in any final proposal.

The specific elements included in this project are: public washrooms, multi-purpose buildings, performing arts facility, entrance building, upper level walkway/service road, children's play area, feature art area, sunshelters, natural area boardwalk, irrigation system, site amenities and maintenance area.

The funding proposal recommended is for the 2006 and after. The financing of additional work at the Harbourfront is recommended in order that the site becomes capable of hosting moderate programming demands and to maintain private and public sector interest in the overall rejuvenation of the West Harbourfront.

23. Phase I-III Total 2006 and after - \$1,314,000.
24. Phase IV Total 2006 and after - \$3,445,000. (includes \$1,000,000. subsidy)

25. Tennis Court Redevelopment

To undertake a redevelopment of tennis courts requiring retrofit, upgrades and resurfacing. Court locations include Parkdale, Globe, Westdale, Hill Park, Hillcrest, Gourley, Hamilton Tennis Club and the Hillfield-Strathallen proposal. This work will ensure safety and maintain these facilities for the public.

25. Total 2006 and after - \$247,000.

26. Landscaping Bayfront Park (Harbourfront) CSO Tank

The Regional Municipality of Hamilton-Wentworth installed a combined storm and sanitary water management facility at the Harbourfront. The surface of the site is a parking area and located at the entrance of Bayfront Park. As a condition of the development, the Region is responsible for the hard surface treatment of the area in accordance with a landscaping plan prepared by the Director of Public Works and Traffic and previously approved by City Council.

The City of Hamilton is responsible in this project for the soft landscaping treatment of the site.

This project submission will provide for landscaping amenities such as a disabled access ramp from the overflow parking area, trees, shrubs and lighting. The site is partially landscaped now as a result of the overall Harbourfront improvements undertaken in 1993. In this regard, the project timing has been suggested for 2006 as the site is serviceable in the interim.

26. Total 2006 and after - \$278,000.

27. Bikeway Development

To provide funding for the ongoing development of the city-wide bicycle path network. Funding for future development was addressed in the 1996 budget year. Large portions of the City remain unconnected in an organized manner, signed and wherever possible

away from motor vehicle traffic. This funding would allow for continued improvements to the existing system and allow continued development toward a fully integrated network. Project will range from signing, publicity, to actual design and construction of bikeway paths.

27. Total 2006 and after - \$500,000.

28. Hamilton Breezeway Development

The development concept is expected to include the construction of parking facilities, washrooms, separate pedestrian and bicycle corridors, disabled access features, interpretive nodes and active recreational amenities. The development of this project will provide a major recreational facility for Hamilton. It is proposed that the funding for the project will be through the sale of publicly owned lands identified through the approved neighbourhood plan as surplus properties. A strategy for disposing of these properties is presently before to Minister of Natural Resources with a joint request from the City and HRCA for provincial approval.

28. Total 2006 and after - \$1,870,000. (fully subsidized)

29. Macassa Park Development

Following an initial public meeting with residents in the area of Macassa Park in November 1992, a neighbourhood park committee was formed to assist Parks Division staff in to preparation of a redevelopment plan for the park. Major drainage problems exist at this location which makes the fields unplayable during wet periods and early in the season. The redevelopment of the park is proposed in 2006 and after.

29. Total 2006 and after - \$333,000.

30. Crystal Palace - Study and Construction

The Hamilton Crystal Palace is to be a horticultural conservatory designed to host horticultural shows and civic/cultural events. It would offer a year-round publicly accessible, indoor park-like environment in the heart of Hamilton's Downtown Cultural Centre. Previously proposed for Commonwealth Square, this project is now considering alternate sites.

30. Total 2006 and after - \$8,151,000. (fully subsidized)

31. Mountain Brow Fence and Pathway Reconstruction

During the past several years the Regional Municipality of Hamilton-Wentworth and the City of Hamilton have jointly participated in several Mountain Brow stabilization projects. This project is to provide a continuation of civic initiatives in the parkland area on top of the brow from Upper Wentworth to Upper Ottawa Streets.

This area requires that walkways and railings be replaced with new "set backs" from the brow to ensure public safety. The format for replacing walkways and railings has been established in several areas which were completed in 1993; these are at the terminus of Upper Wentworth and Upper Ottawa Streets, and along Mountain Brow Boulevard, at the Henderson Hospital. The construction format is similar to that used in Sam Lawrence Park in order that this project provide not only safety and access improvements, but an aesthetic unifying theme as well.

31. Total 2006 and after - \$1,581,000.

32. Soccer Facilities Development

On July 20, 1993, the Parks and Recreation Committee directed staff to prepare a development concept for the Region Water Storage Facility at Stone Church Road and Garth Street. In this regard, a development proposal has been prepared which includes the phased development of four soccer fields, a parking area, a perimeter jogging track with ten fitness stations and a modest washroom building.

It is recommended that the project be developed over a three-year period such that any phase of the proposal could be a "stand alone" project. The first phase would provide for two soccer fields, a parking area and the jogging track with fitness stations.

The development proposal is viewed as a cost-effective means of satisfying needed recreational facilities as there are no additional land acquisition costs for the City of Hamilton.

32. Total 2006 and after - \$396,000.

33. Gage Park Fencing Replacement

Gage Park is bounded on the north by Main Street East and on the west by Gage Avenue. At these locations an existing steel fence is in disrepair and requires total replacement. The proposal is to remove the existing fence and replace with a new galvanized fence painted black providing a durable long lasting replacement.

33. Total 2006 and after - \$180,000.

..../11

34. Sackville Hill Memorial Park Redevelopment

The present major fenced facility at Sackville Park contains a soccer/football field, seating for 500 spectators, washroom/changerooms, and a running track. All these facilities are under utilized with the seating structure in poor condition. A redevelopment of this site could include a parking area, two soccer fields, and one soccer/football field, seating and new washroom/changeroom. A redevelopment of the site will make better use of the land resource, upgrade facilities, and triple the number of playing fields to meet the demand of the expanding user groups. The development of this site by the City proposed that the sports users will fund construction of the washrooms/changeroom at an estimated cost of \$150,000.

34. Total 2006 and after - \$719,000. (includes \$150,000. subsidy)

35. William Connell Park Development

The high use of neighbourhood parks by sports users on the west mountain has resulted in many conflicts with area residents. To accommodate the baseball players at a location with minimal impact on the surrounding residential area, the proposal is to develop 11.5 ha. of the 25.7 ha. park site for baseball. The facility would include parking, four lighted diamonds, washrooms and landscaping buffers. This facility will permit a reduction in diamonds at William McCulloch Park and permit more passive use by area residents. To assist the City in the development of the site, to users will be requested to fund the construction of the washroom building.

35. Total 2006 and after - \$1,870,000.

36. Mohawk Sports Park Development - Phase II

In 1994 preparation of a Master Plan for the eastern portion of the park commenced. Although final plans have not been prepared, this submission is forwarded to allow funding to be allocated for future park development, to meet intensive recreational needs on a city-wide basis.

36. Total 2006 and after - \$3,740,000.

37. Open Space Corridor Study and Construction

A comprehensive review of greenspace lands, utility corridors and parklands, to plan a strategy for linkage of these lands with an integrated pathway system and further to commence construction of same.

37. Total 2006 and after - \$1,280,000.

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38. Waterfront Development

This project entails the development of the West Harbourfront Precinct based on the concept plan prepared for the West Harbourfront Development Study and received by City Council in December 1995. The vision for the Waterfront Precinct development is "A new century, a new waterfront, a new Hamilton". This capital budget submission is to get the project on the record.

38. Total 2006 and after - \$100,000,000. (includes \$90,000,000. subsidy)

39. Park Development - Undeveloped Sites

Various other capital project submissions have been forwarded which cover the redevelopment and development of neighbourhood parks and the neighbourhood component of the community parks as well as site specific park development such as Mohawk Sports Park, William McCulloch Park, Sackville Park. This submission is to cover the development of parklands which are owned by the City and remain undeveloped as well as lands which are proposed to be purchased in the future.

Total 2006 and after - \$5,278,000.

WJP:PSU:bg () Attchs.

cc: Mr. A. Ross, City Treasurer

Ms. P. Noé Johnson, City Solicitor

Mr. D. Vyce, Director of Property

Mr. N. Adhya, Manager of Budgets

Mr. R. W. Chrystian, Manager of Parks

Mr. W. J. Plessl, Co-ordinator of Park Development & Maintenance

1997-2006 PROVISIONAL CAPITAL BUDGET PROGRAM

Schedule "A"

September - 1996

PUBLIC WORKS & TRAFFIC - PARKS DIVISION

		September 19	33000	DECEMBE		NET	TOTAL ANICE	2					T.L. P. CL. LULEY	LOGG DE
		PROJECT	UNANO	RECEIFIG		INE	NEI FINANCING		1		1	1	DATE WILLIAM	
DEPT.	PROJECT DESCRIPTION	START FINISH	i cost	SUBSIDY	1997 1998	8 1999	2000	2001	2002 2003	003 2004	2005	2006	COST	NO.
PWT)-P	HAMILTON HARBOUR WATERFRONT TRAIL	1997 1997	4,600	3,000 1,600	009	_		-	_					70
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PWT)-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2004 2004	009						!	009				oc
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PWD-P		2006 2006	9009			-			1			009		NIN X
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PWD-P	P CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2002 2002		=		-			50		1			5
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PWT).P		6661 6661	9 500)5.	200	-		1				9
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The Corporation of the City of Hamilton

1997-2006 PROVISIONAL CAPITAL BUDGET PROGRAM

PUBLIC WORKS & TRAFFIC - PARKS DIVISION

September - 1996

	PROJECT DESCRIPTION	START FINISH		COST SUBSIDY	V 1997	N 1 8661	NET FINANCING 1999 2000 20	NCING 20 20	10	2002 2003	03 2004	2005	2006	OPERATING COST	77.06	PROJ NO.
2006 PARKLAND ACQUISITION	CQUISITION	2006 2		500		-	-	L.	_	-	_		200		16	NEW
BOCCE, BASKETI	BOCCE, BASKETBALL, SHUFFLEBOARD COURTS, HANDBALL DEVILLOP.	1 1997	1997	50	50				+		;				=	1591
BOCCE, BASKETI	BOCCE, BASKETBALL, SHUFFLEBOARD COURTS, HANDBALL DEVELOP.	1998 1	1998	50		50		1	 	•					Ξ.	1592
BOCCE, BASKET	BOCCE, BASKETBALL, SHUFFLEBOARD COURTS, HANDBALL DEVELOP.	1 6661	6661	50			50		-	_					0	150,3
BOCCE, BASKET	BOCCE, BASKE IBALL, SHUFFLEBOARD COURTS, HANDBALL DEVELOP.	2000	2000	50				50	-	!	!				С	159.4
BOCCE, BASKE	BOCCE, BASKETBALL, SHUFFLEBOARD COURTS, HANDBALL DEVELOP.	2001 2	2001	50					50		İ				0	1595
BOCCE, BASKE	BOCCE, BASKETBALL, SHUFFLEBOARD COURTS, HANDBALL DEVELOP.	2002 2	2002	50						05					\$	1596
BOCCE, BASKI	BOCCE, BASKE THALL, STRUFFLEBOARD COURTS, HANDBALL DEVELOP.	2003 2	2003	50							0.5				0	1507
BOCCE, BASK	BOCCE, BASKETBALL, SHUFFLEBOARD COURTS, HANDBALL DEVELOP.	2004 2	2004	50							05	_			=	1508
BOCCE, BASK	BOCCE, BASKETBALL, SHUFFLEBOARD COURTS, HANDBALL DEVELOP.	2005 2	2002	50								20			0	150,9
BOCCE, BASK	BOCCE, BASKETBALL, SHUFFLEBOARD COURTS, HANDBALL DEVELOP.	2006 2	2006	50									80		0	NEW
GAGE PARK SPRAYPAD	SPRAYPAD	1 2661	1997	110 110	0 0			,	1	i					=	NI.W.
HAMILTON B	HAMILTON BEACH CLEANUP	1 1661	1661	51	51			1						_	×	N. W.
MOLIAWK SP	MOIIAWK SPORTS PARK - DEVELOPMENT PHASE I	1 1661	1997	240	240					-					16	170.0
GRASS MAIN	GRASS MAINTENANCE EQUIPMENT	2002 2	2002	89				1		89		1			<u>oc</u>	153.0
TENNIS COU	TENNIS COURT RE-DEVELOPMENT	2004 2	2004	646							646	,			<u> </u>	1541
WADING PO	WADING POOL CONVERSIONS	2002 2	2002	100					-	100					0	1551
WADING PO	WADING POOL CONVERSIONS	2003 2	2003	200						7	200				0	155.2
PARKING LO	PARKING LOT AND PATHWAY REPAIRS - VARIOUS LOCATIONS	2001 2	2001 1,	1,160				-	1,160						C	157.0
TURNER PA	TURNER PARK DEVELOPMENT PHASE II	1 6661	6661	230			230		-			•			10	161.1
TURNER PA	TURNER PARK DEVELOPMENT PHASE III	2005	2005	1,420								1,420	0		09	161.4
1997 Sub-To	1997 Sub-Total - Parks Division (net City Costs - 22,641)		24,	24,276 3,336	4,766	1,450	1,680 1,350		2,510 1,	1,518 1,5	550 1,996	6 2,770	0 1,350		808	
PARK DEVI	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAM - PHASE II	2006 & After		3,000									3,000	_	38	145.0
BAYFRONT	BAYFRONT PARK DEVELOPMENT - PHASE I	2006 & After		1,314									1.314	-	16	151.1
BAYFRONT	BAYFRONT PARK DEVELOPMENT - PHASE IV	2006 & After		3,455 1,000	00							-	2,455		20	152.0
TENNIS CO	TENNIS COURT RE-DEVELOPMENT	2006 & After		247									247	7	C	154.3
LANDSCAP	LANDSCAPING - HARBOURFRONT CSO TANK	2006 # After		278									278	~	50	158.0
BIKEWAYI	BIKEWAY DEVELOPMENT	2006 & After		200									500			160.0
HAMILTON	HAMILTON BEACH BREEZEWAY	2006 & After		1,870 1,870	0,									0	30	162.0
MACASSA	MACASSA PARK DEVELOPMENT	2006 & After		333									333	~	6	163.0
CRYSTAL P	CRYSTAL PALACE - STUDY AND CONSTRUCTION	2006 & After		8,151 8,151	1.								0		50	164.0
MOUNTAIN	MOUNTAIN BROW PARK FENCE AND PATHWAY RECONSTRUCTION	2006 & Affer		1,581									1,581		12	168.0
SOCCER FA	SOCCER FACILITIES DEVELOPMENT	2006 & After		396									396	<u></u>	20	166.0
GAGE PARK	GAGE PARK FENCING REPLACEMENT	2006 & After		180						:			180		0	167.0
SACKVILLE	SACKVILLE IIILL MEMORIAL PARK DEVELOPMENT	2006 & After		719 150	0.		!						695	-	000	168.0
WILLIAM	WILLIAM CONNELL PARK DEVELOPMENT	2006 & After		1,850						1			1,850		80	169.0
MOHAWKS	MOHAWK SPORTS PARK DEVELOPMENT	2006 & After		3,760		1		;	!				3,760		80	1700
OPEN SPACE	OPEN SPACE CORRIDOR - STUDY AND CONSTRUCTION	2006 A After		1.280							+		1,280		16	171.0
WATERFROM	WATERFRONT DEVELOPMENT	2006 & After	=	000'06 000'001	00							,	10,000		0	172.0
PARK DEVE	PARK DEVELOPMENT - UNDEVELOPED SITES	2006 & After		5,278								,	5.278	~	352	173.0
		the sales named to the owner, the			THE PERSON NAMED IN COLUMN TWO					1000						

Schedule "B"

PARK DEVELOPMENT AND REDEVELOPMENT 1997-2006

	The second secon											
	PROJECT NAME	1997 Funding (\$600,000.00)	Future	1998 Funding (\$600,000.00)	1999 Funding (\$600,000,000)	2000 Funding	2001 Funding	2002 Funding	2003 Funding	2004 Funding	2005 Funding	2006 Funding
-	CENTRAL PARK	\$26,350,73	\$102,480.61	\$26,150.73	\$26,350.73	\$26,350.73	\$26,350.73	\$13,657.44	(Soundaminu)	(Sono, mi)	(30 months)	(with the control of
~	GAGE PARK - BANDSHELL SEATS	\$10,848.46	\$42,190.89	\$10,848,46	\$10,848.46	\$10,848.46	\$10,848.46	\$5,622.92				
-	J.C. BPEMER PARK	\$22,391.25	\$87,081.89	\$22,391,25	\$22,191.25	\$22,391.25	\$22,391.25	\$11,605.37				
~	MONTGOMERY PARK	\$26,835.33	\$104,365.27	\$26,835,33	\$26,815,33	\$26,835.33	\$26,835.33	\$13,908.64				
in.	PERIMETER TREE PLANTING	\$10,000.00	\$173,583.25	\$30,000 00	\$30,000 00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000,00	\$30,000 00	\$ 30 000 DO	00 000°01\$
PIPELINE		\$20,000.00	\$115,722.56	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000 m)	\$20,000 00
	ROSEDATE NEIGHBOURHOOD	\$45,384.59	\$176,505.09	\$45,384,59	\$45,384.59	\$45,384.59	\$45,384.59	\$23,522.55				
-	SHAWINIGAN PARK	\$35,909.09	\$139,653.97	\$35,909.09	\$35,909.09	\$35,909.09	\$35,909.09	\$18,611.53		-		
	RERRISHELD PARK	\$41,523.17	\$161,701.37	\$41,523.17	\$41,523.17	\$41,523.17	\$41,523.17	\$21,521.10				
	BROUGHTON EAST NGHD,	\$39,560.31	\$153,853.95	\$39,560.31	\$39,560.31	\$39,560.31	\$39,560.31	\$20,503.94				
_	CHURCHILL PARK - PHASE I	\$26,335.64	\$102,421.90	\$26,335.64	\$26,335.64	\$26,335.64	\$26,335.64	\$13,649.61				
page 1	EASTMOUNT PARK	\$43,640.81	\$174,815.12	\$43,640.81	\$43,640.81	\$43,640.81	\$43,640.81	\$22,618.58				
~	FLEANOR PARK	\$21,184.50	\$82,388.68	\$21,184.50	\$21,184.50	\$21,184.50	\$21,184.50	\$10,979.89			_	
my	GH KSON PARK	\$32,056.77	\$124,672.01	\$32,056.77	\$32,056.77	\$12,056.77	\$32,056.77	\$16,615.02				
>-	GOURLEY PARK	\$37,146 70	\$144,467.48	\$37,146.70	\$37,146.70	\$37,146.70	\$37,146 70	\$19,253.38				
~	INCH PARK	\$8,141.58	\$31,663.44	\$8,141.58	\$8,141.58	\$8,141.58	\$8,141.58	\$4,219.76			_	
-	POWELL PARK	\$29,768 52	\$115,772.69	\$29,768 52	\$29,768.\$2	\$29,768 52	\$29,768 52	\$15,428.82				
	RED HILL BOWL PARK	\$18,350.82	\$71,368.31	\$18,350.82	\$18,350.83	\$18,350 82	\$18,350.82	\$9,511.40				
7	WM. McCULLOCH PARK	\$15,068 28	\$58,602.15	\$15,068 28	\$15,068 28	\$15,068 28	\$15,068 28	\$7,810 01				
-	WOODWARD PARK	\$54,503.45	\$211,966.05	\$54,503.45	\$54,503 45	\$54,503.45	\$54,503 45	\$28,24865				
(11)	MISC, I.E. LIGHTING, SAFETY	\$15,000.00	\$86,791.58	\$15,000.00	\$15,000 00	\$15,000 00	\$15,000 00	\$15,000.00	\$15,000 00	\$15,000.00	\$15,000.00	\$15,000.00
Seeline	BILLY SHFRRING PARK		\$300,000.00					\$46,253.28	\$70,168 14	\$70,168 11	\$70,168.11	\$70,16811
Gan,	CARSON PARK		\$347,415.00					\$53,563 60	\$117,711.56	\$117,71156	\$117.711.86	\$117,74156
	Total Page 1	000000000	62 100 103 36	00 000 000	10000000	000000000000000000000000000000000000000		15	1			

Note - The figures represented in these tables are ESTIMATES for construction.

Actual project costs may vary. Surplus funds are returned to the 8% Parks Fund through reports to Parks & Recreation Committee. Shortfalls are carried over into subsequent years.

Page 1 of 3

PARK DEVELOPMENT AND REDEVELOPMENT 1997-2006

(Assume an Annual 3% Inflation Factor)

revised Sept 1996

2006 Funding (\$600,000.00)	\$20,688 12	\$71,656 19	\$29,601.76	\$107,858.08	\$21,729.81	11 255,203																			\$ 247,087 10
2005 Firmding (\$600,000,000)	\$20,688.12	\$71,656 19	\$29,601 76	\$107,858.08	\$21,720.81	\$02,553.31																			\$347,087.30
2004 Funding (\$600,000.00)	\$20,688 12	\$71,056 19	\$29,601.76	\$107,858.08	\$21,729.81	\$92,551.11																			\$347,087 30
2003 Funding (\$600,000,00)	\$20,68812	\$71,656 19	\$29,601.76	\$107,858.08	\$24,729.81	\$92,553.31																			\$347,087 10
2002 Funding (\$600,000.00)	\$9,411.29	\$32,597.38	\$13,466.25	\$49,066 10	\$11,249 96	\$42,103 53																			\$157,894 51
2601 Funding (5600,000.00)																									\$600,000 00
2000 Funding (\$600,000.00)																									\$600,000.00
1999 Funding (\$600,000.00)																									\$600,000.00
1998 Funding (\$600,000.00)																									\$4,869,108 35
Future	\$61,042.00	\$211,427.50	\$87,342.50	\$318,244.10	\$72,967.50	\$273,084,75	\$300,000.00	\$300,000.00	\$300,000.00	\$200,000.00	\$150,000.00	\$300,000.00	\$300,000.00	\$200,000.00	\$300,000.00	\$300,000.00	\$175,000.00	\$250,000.00	\$300,000.00	\$100,000.00	\$120,000.00	\$70,000.00	\$80,000.00	\$100,000.00	
(\$600,000,00)																									\$600,000 00
PROJECT NAME	CHEDOKE PLAY LOT	CRERAR NEIGHBHD (ARFA A)	CRERAR NEIGHBHD (AREA B)	MACASSA PARK	TEMPLEMEAD PARK	TURNER PARK (NGHD COMPONENT)	NEW! ANDS PARK	GLEN CASTLE PARK	WARDEN PARK	HILLCREST PARK	CUMBERLAND TOT LOT	WM. BETRUNE	WOODLANDS PARK	LAWFIELD PARK	GLENDALE	GAGE PARK	LIFESAVER PARK	MYRTLE PARK	VICTORIA PARK	HIXON PARKETTE	BEULAH PARK	MAPLESIDE PARK	JACKSON PARK	CAPTAIN CORNITH'S PARK	Total Page 2
Project				-			_			-				to-r							- Land	-			

Note - The figures represented in these tables are ESTIMATES for construction.

Actual project costs may vary. Surplus funds are returned to the 5% Parks Fund through reports to Parks & Recreation Committee. Shortfalk are carried over into subsequent years.

Page 2 of 3

PARK DEVELOPMENT AND REDEVELOPMENT 1997-2006 (Assume on Annual 3% Inflation Factor)

revised Sept., 1996

Project	PROJECT NAME	1997 Funding (\$600,000.00)	Future	1998 Funding (\$600,000,00)	1999 Funding (\$600,000,00)	2600 Funding	2001 Funding	2002 Funding	2003 Funding	2004 Funding	2005 Funding	2006 Funding
	JEROME PARK		\$300,000 00					(monotone)	(30m; mi)	(Section in)	(Somi, Char, Chi)	(3600,100,00)
	CARPENTER PARK		\$300,000.00					***************************************				
	BROUGHTON PARK		\$300,000 00									
	ANDY WARBURTON PARK		\$150,000.00									
	ST. AGNES PARK		\$300,000.00			*****						
	FONTHILL PARK		\$40,000.00									
	HAMPTON PARK		\$300,000.00									
	VEEVERS PARK		\$200,000.00									
:	Total Page 3 Total Page 1, 2 & 3	\$600,000.00	\$1,890,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000 00	\$600,000 00	\$600,000.00	. \$600,000,00	\$600,000.00

Note - The figures represented in these tables are ESTIMATES for construction.

Actual project costs may vary. Surplus funds are returned to the 5% Parks Fund through reports to Parks & Recreation Committee. Shortfalls are carried over into subsequent years.

Page 3 of 3

PARK DEVELOPMENT AND REDEVELOPMENT 1997 BRIEF SUMMARY OF ALL PROJECTS

- 1. Central Park Phase V of a multi-phase redevelopment of the park as per plans approved by the neighbourhood.
- 2. Gage Park Phase IV of a six year program to improve seating at the bandshell.
- 3. **J.C. Beemer Park** Phase VI of a multi-phase redevelopment of the park as per plans approved by the neighbourhood.
- 4. **Montgomery Park** Phase VI of a multi-phase park redevelopment as per plans approved by the neighbourhood.
- 5. **Perimeter Tree Planting** Annual program to plant new caliper sized trees in the perimeter of park lands.
- 6. Pipeline Allocation to undertake multi-phased redevelopment of the corridor including the installation of lights.
- 7. **Rosedale Neighbourhood** Phase V of a multi-phase park development program at five locations as per plans approved by the neighbourhood.
- 8. Shawinigan Park Phase V of a multi-phase park development program as per plans approved by the neighbourhood.
- 9. Berrisfield Park Phase III of a multi-phase redevelopment of the park.
- 10. **Broughton East Neighbourhood** Phase III of a multi-phase development of a park on Board of Education property.
- 11. Churchill Park Phase IV The neighbourhood has held public meetings and approved a redevelopment plan to improve components within this community park.
- 12. Eastmount Park Phase III of a multi-phase redevelopment of the park.
- 13. Eleanor Park Phase IV of a multi-year program to develop the park.
- 14. **Gilkson Park** Phase V of a multi-year park redevelopment plan as approved by the neighbourhood./2

- 15. **Gourley Park** Phase V of a multi-year park redevelopment plan as approved by the neighbourhood.
- 16. **Inch Park** Miscellaneous improvements to existing baseball diamonds.
- 17. **Powell Park** Phase IV of a multi-year park redevelopment plan.
- 18. Red Hill Bowl Park Phase II of a multi-year park redevelopment plan.
- 19. Wm. McCulloch Park Phase III of a multi-year park redevelopment program to upgrade the park.
- 20. Woodward Park Phase IV of a multi-year park redevelopment plan.
- 21. **Miscellaneous** Contingency to deal with annual requests for improved lighting dealing with safety issues as they occur.

NEW PROJECTS INITIATED IN 1993

- 22. Billy Sherring Park Development of a neighbourhood component of this community level park for the developing residential area.
- 23. Carson Park Initial meetings held in the neighbourhood to discuss redevelopment of the park.
- 24. Chedoke Play Lot The neighbourhood met during 1993 and approved a concept plan to redevelop this modest play lot.
- 25/26 Crerar Neighbourhood (2 sites) Initial meetings held in the neighbourhood to discuss development of the park lands in the neighbourhood.
- 27. Macassa Park (Neighbourhood component) The neighbourhood approved a redevelopment plan in October of 1994.
- 28. **Templemead Park** Construction of expanded sports fields to address neighbourhood needs as requested by the neighbourhood committee.
- 29. Turner Park (Neighbourhood Component) Development of a neighbourhood component of this community level park for the developing residential area.

NEW PROJECTS INITIATED IN 1994

30. Newlands Park - Redevelopment of the park to provide a wider range of activities.

- 31. Glen Castle Park Same as above.
- 32. Warden Park Same as above.
- 33. Hillcrest Park Same as above.
- 34. Cumberland Tot Lot Development of this undeveloped site.
- 35. Wm. Bethune Redevelopment of the existing park facilities.
- 36. Woodland Park Redevelopment of creative play structure and new facilities such as spray pad and multi-purpose court.
- 37. Lawfield Park Redevelopment of the existing park facilities.

NEW PROJECTS INITIATED IN 1995

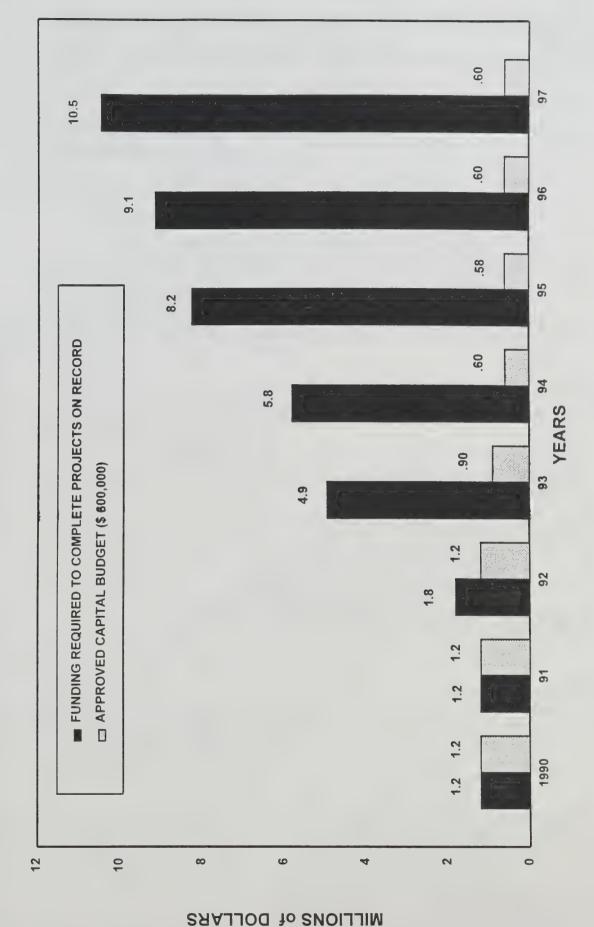
- 38. Glendale Park
- 39. Gage Park
- 40. Lifesaver Park
- 41. Myrtle Park
- 42. Victoria Park
- 43. Hixon Road Park
- 44. Beulah Park
- 45. Mapleside Park
- 46. Jackson Park
- 47. Captain Cornelius Park

NEW PROJECTS INITIATED IN 1996

- 48. **Jerome Park**
- 49. Carpenter Park
- 50. Broughton West Park
- 51. St. Agnes Park
- 52. Fonthill Park
- 53. Hampton Park
- 54. Veevers Park

PARK DEVELOPMENT AND REDEVELOPMENT PROGRAM

FIGURE 1: APPROVED CAPITAL BUDGET vs. FUNDING REQUIREMENTS



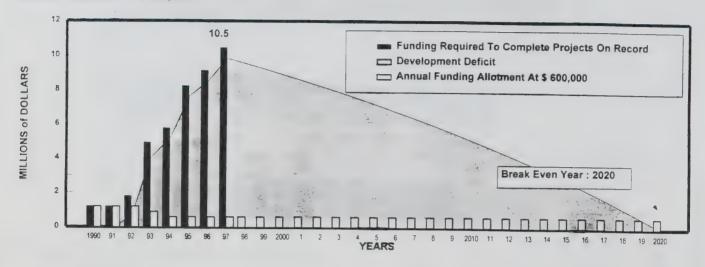
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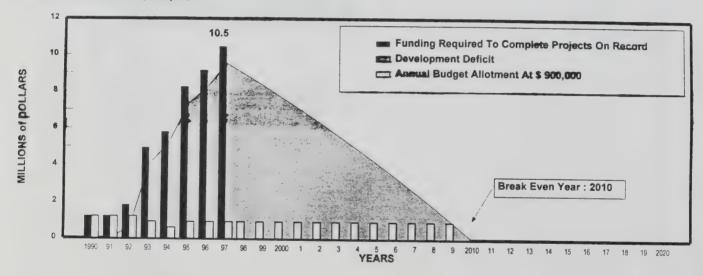
PARK DEVELOPMENT AND REDEVELOPMENT PROGRAM

FIGURE 3: EFFECT OF DIFFERENT ANNUAL BUDGET ALLOTMENTS vs. TIME

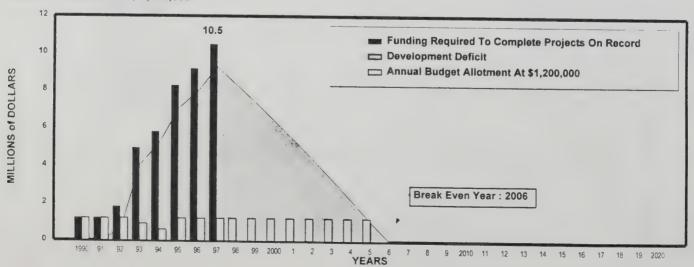
ANNUAL BUDGET OF \$ 600,000



ANNUAL BUDGET OF \$ 900,000



ANNUAL BUDGET OF \$ 1,200,000



CITY OF HAMILTON

6.

- RECOMMENDATION -

DATE:

1996 November 5

REPORT TO:

Kevin C. Christenson, Secretary Parks and Recreation Committee

FROM:

J.G. Pavelka, P. Eng.

Chief Administrative Officer

SUBJECT:

West Harbourfront Development Study - Promotion

RECOMMENDATION:

a) That the date for Council receiving a report from the C.A.O. on responses from the private sector regarding investment/development interests within the West Harbourfront Precinct be extended from November 1996 to May 1997; and,

Province of Ontario, and CN, the City's ongoing interest in advancing the opportunity of redevelopment of the West Harbourfront Precinct based upon the relocation of the CN marshalling yard and to request of affected parties that no action be taken that would compromise redevelopment opportunities during the extended time that formal expressions of interest for development are being sought from the private sector.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

There are no financial or staffing implications at this time. Given its land ownership and business operations in the West Harbourfront precinct, CN has been formally requested to concur with the recommended extension and have the matter under consideration.

BACKGROUND:

By way of an Information Report dated 1996 October 18, staff outlined ongoing promotional efforts aimed at informing the private sector and investment community about opportunities associated with the West Harbourfront Project.



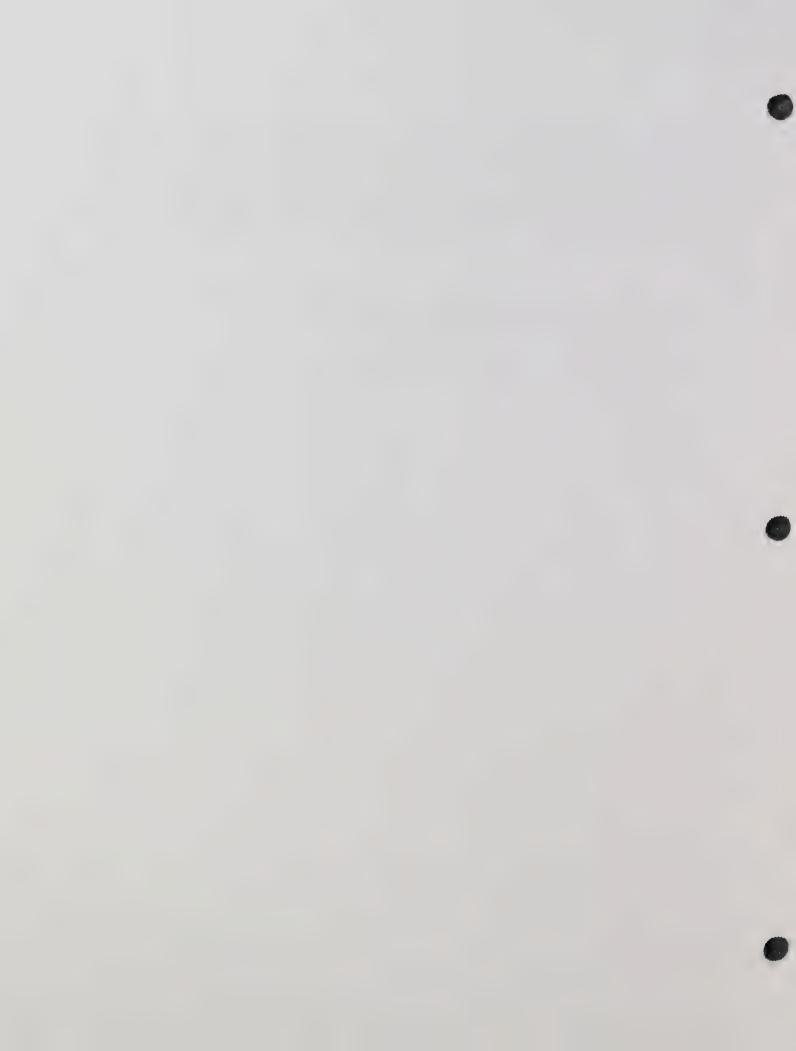
In view of the magnitude of this initiative and the contemporary nature of continuing discussions with CN, the City of Burlington and others having interest in the outcome of this project, staff propose additional time to facilitate as much opportunity as resources will allow for review/consideration of the conceptual development plan. The recommended six month extension should be sufficient for any serious interest to surface without causing significant hardship to existing land owners and business interests within the precinct.

RWC/ps

C.C.

D. Lobo, Commissioner, Department of Public Works and Traffic Attn: R.W. Chrystian, Manager of Parks

c.c. N. Catalano, Director of Economic Development



CONSENT AGENDA

PARKS AND RECREATION COMMITTEE

Tuesday, 1996 November 19 9:30 o'clock a.m. Room 233, City Hall

AGENDA:

A. ADOPTION OF THE MINUTES

Adoption of the minutes of the Parks and Recreation Committee meeting held 1996 October 22

B. <u>SECRETARY, HAMILTON HISTORICAL BOARD</u>

- (i) Deaccessioning of Two Dimensional Objects Hamilton Military Museum
- (ii) Children's Museum Trust Account Purchase of Aquarium
- (iii) 1996 Commemorative and Designated Property Plaques

C. <u>DIRECTOR OF CULTURE AND RECREATION</u>

- (i) Fireworks Display Commonwealth Square First Night - New Year's Eve Celebrations 1996 December 31
- (ii) Hunter Armitage Tournament Chedoke Golf Course - 1997 July 8
- (iii) Ontario Ladies' Golf Association Sectional Foursome Chedoke Golf Course - Early August 1997

D. <u>SECRETARY, PARKS AND RECREATION COMMITTEE</u>

Information Items



Tuesday 1996 October 22 9:30 o'clock a.m. Room 233, City Hall 2(A)

The Parks and Recreation Committee met.

Present:

Alderman F. Eisenberger, Chairperson

Alderman T. Anderson, Vice Chairperson

Mayor R. M. Morrow Alderman M. Caplan Alderman D. Wilson Alderman B. Morelli Alderman T. Jackson Alderman D. Ross

Absent:

Alderman Wm. M. McCulloch, City Business

Also Present:

Alderman G. Copps

Mr. R. Dunn, Board of Education

Mr. J. G. Pavelka, Chief Administrative Officer

Mr. B. Chrystian, Public Works and Traffic Department Mr. K. Harrop, Culture and Recreation Department Ms. M. Havelka, Culture and Recreation Department Mr. D. Cowan, Culture and Recreation Department Ms. C. York, Culture and Recreation Department

Ms. P. Noé-Johnson, City Solicitor

Mr. D. Vyce, Director of Property Department

Mr. M. Watson, Property Department Mr. P. Lampman, Building Department

Mr. N. Catalano, Economic Development Department

Mr. P. Rogers, Arts Advisory Commission

Ms. M. Anderson-Herrmann, Arts Advisory Commission

Ms. C. Riddell, Arts Advisory Commission

Mr. A. Robertson, Hamilton Tartan Games Committee Mr. E. Matthews, Hamilton Tartan Games Committee Mr. M. Main, Hamilton Tartan Games Committee

Mr. K. C. Christenson, Secretary

1. **DELEGATION**

Arts Symposium Update
Peter Rogers, Chairman, Arts Advisory Commission

The Committee was in receipt of a report entitled "Arts in the 21st Century - Surviving an Art Attach", distributed prior to the meeting from the Arts Advisory Committee respecting the subject matter.

Mr. Rogers updated the Committee on the Arts Advisory Commission - Arts Symposium.

2. CONSENT AGENDA

A. ADOPTION OF THE MINUTES

The minutes of the Parks and Recreation Committee meeting of 1996 September 17 were adopted as circulated to the Members.

B. <u>DIRECTOR OF CULTURE AND RECREATION</u>

(i) Advertising for the Chedoke Winter Sports Park for the 1996 - 1997 Season

The Committee was in receipt of a report dated 1996 October 9 from the Director of Culture and Recreation respecting the subject matter.

The Committee approved the following recommendation:

- (a) That approval as required by Parks By-law No. 95-126, Section 43(1) be given to the Director of Culture and Recreation to post advertising signage at the Chedoke Winter Sports Park for the 1996-1997 Ski Season (1996 December 18 -1997 March 2); and,
- (b) That the Director of Culture and Recreation be authorized to solicit for advertisers at the Chedoke Winter Sports Park at the rates as outlined in Appendix "A" attached hereto.
- (ii) First Night Art Show, 1996 November 15 to 1997 January 6 Use of Lloyd D. Jackson Square

The Committee was in receipt of a report dated 1996 October 15 from the Director of Culture and Recreation respecting the subject matter.

The Committee approved the following recommendation:

That authorization be given to the Director of Culture and Recreation to enter into a License Agreement satisfactory to the City Solicitor between the Corporation of the City of Hamilton and Lloyd D. Jackson Square for use of mall space by members of the First Night Art Show Committee to host the First Night Art Show during the month of December.

(iii) Additional Parking Provisions for Grey Cup Inc. Gage Park, 1996 November 24

The Committee was in receipt of a report dated 1996 October 15 from the Director of Culture and Recreation respecting the subject matter.

The Committee approved the following recommendation:

That approval as required by Parks By-law No. 95-126, Section 29 be granted to the Grey Cup Hamilton Inc. to use the existing parking lot facility off of Lawrence Road and ball diamond area of Gage Park for Game Day parking requirements, 1996 November 24, subject to the following terms and conditions:

- (a) That proof of \$5 million Comprehensive Liability Insurance for Property Damage and Bodily Injury be provided, same to be submitted thirty (30) days in advance of the event and naming the City as co-insured with a cross liability endorsement; and,
- (b) That the applicant assumes responsibility for all labour-related charges associated with the event, (set-up, dismantling, clean-up, damages, snow removal, etc.); and,
- (c) That Special Duty Officers, as deemed necessary, by the Hamilton-Wentworth Regional Police, be provided at the applicant's expense; and,
- (d) That the terms and conditions be reviewed and monitored by the Special Events/Festival Advisory Team.

C. SECRETARY, PARKS AND RECREATION COMMITTEE

Information Reports

The Committee was in receipt of a recommendation dated 1996 October 22 from the Secretary, Parks and Recreation Committee respecting the subject matter.

That the sub-joined list of Information Reports previously distributed to the Parks and Recreation Committee, be received:

Date Received	From	Subject	Date Distributed
Sept. 27	Director of Culture and Recreation	Conservation Treatment of Sir John A. MacDonald and Queen Victoria Monuments in Gore Park	1996 Sept. 27
Sept. 19	Chief Administrative Officer	5% Land Dedication 1 Year Moratorium on Collection of Fees for Single Family Dwellings	1996 Sept. 20
Sept. 11	Director of Culture and Recreation	Culture and Recreation Dept. Quarterly Report as at June 30, 1996	1996 Sept. 12
Sept. 12	Commissioner of Public Works & Traffic	Chedoke Radial Recreational Trail Park Maintenance Equipment	1996 Sept. 17
Sept. 30	Director of Culture and Recreation	The Passing of Steven Lelievre Program Organizer Culture and Recreation Dept.	1996 October 1
Sept. 27	Secretary, New Mum Show Sub-Committee	1996 August 29th Minutes 1996	October 1
Sept. 26	Director of Culture and Recreation	Inch Park/Parkdale Arena Renovations	1996 October 2
Sept. 29	Hamilton Minor Hockey Council	Listing of the Executive	1996 October 3
Oct. 8	Director of Culture and Recreation	Dundurn Castle Phase II 1996 Stables Conversion Purchase and Installation of Kitchen Equipment, Change in Supplier	6 October 8
Oct. 8	Secretary, Hamilton Historical Board	1996 September 10th Minutes	1996 October 9

(ii) 1997 Parks and Recreation Committee Schedule of Meetings

The Committee was in receipt of a report dated 1996 October 17 from the Secretary, Parks and Recreation Committee respecting the subject matter.

The Committee approved the following recommendation:

That the sub-joined Parks and Recreation Committee Schedule of Meetings, be approved.

PARKS AND RECREATION COMMITTEE SCHEDULE OF MEETINGS FOR 1997				
Report title to be listed in the "S" Drive by 5:00 p.m.	Deadline for Reports 12:00 noon	Agenda Review Meetings 10:00 a.m. Room 219 unless otherwise stated	Committee Meetings 9:30 a.m. Room 233	Council Meetings 7:30 p.m. Council Chamber
January 13	January 13	January 15	January 21	January 28
February 10	February 10	February 12	February 18	February 25
March 10	March 10	March 12	March 18	March 25
April 14	April 14	April 16	April 22	April 29
May 12	May 12	May 14	May 20	May 27
June 9	June 9	June 11	June 17	June 24
Canada Day *June 23	June 23	June 25	Thursday July 3 at 9:30 a.m.	July 8
August 11	August 11	August 13	August 19	August 26
September 15	September 15	September 17	September 23	September 30
October 10	October 10	October 15	October 21	October 28
November 10	November 10	November 12	November 18	November 25
November 24	November 24	November 26	December 2	December 9

3. ACTING SECRETARY, ARTS ADVISORY COMMISSION

Hamilton Arts Award - Revised Guidelines

The Committee was in receipt of a report dated 1996 October 17 from the Acting Secretary, Arts Advisory Commission respecting the subject matter.

The Committee thanked the Arts Advisory Commission for their dedication and following brief discussion approved the following recommendation:

- (a) That the guidelines for the Hamilton Arts Award as outlined in "Appendix B", attached hereto, be approved; and,
- (b) That the Director of the Department of Culture and Recreation be requested to include the additional funding in the approximate amount of \$2,850 for consideration in the Department's 1997 current budget submission.

4. DIRECTOR OF CULTURE AND RECREATION

(a) Barrier Free Design Standards
Public Presentation and Method of Distribution

The Committee was in receipt of a report dated 1996 October 17 from the Director of Culture and Recreation respecting the subject matter.

Following brief discussion, the Committee approved the following recommendation:

That the Director of Culture and Recreation be authorized to recover \$35 to offset the cost of printing, updating and distributing the Barrier Free Design Standards document from persons and/or organizations who wish to acquire the document for their own use.

(b) Beasley Park - Mural Installation

The Committee was in receipt of a report dated 1996 October 17 from the Director of Culture and Recreation respecting the subject matter.

Following brief discussion, the Committee approved the following recommendation:

- (a) That the Director of Culture and Recreation be authorized to install six 4'x 8' painted wooden murals, for a minimum one-year period, on the fence owned by Ontario Hydro between the Elgin Transformer Station and the eastern side of Beasley Park at an estimated cost of \$1,700 to be financed from Account Nos. CF5200 709441025 and CF5301 709441025; and,
- (b) That the Director of Culture and Recreation be authorized, on behalf of the City of Hamilton, to execute an agreement with Ontario Hydro which acknowledges that Ontario Hydro accepts no responsibility or liability for damage or personal injury resulting from the Beasley Park murals being attached to their fence.
- (c) 1997 Hamilton Tartan Games Bayfront Park, Victoria Day Weekend 1996 May 16, May 17 and May 18

The Committee was in receipt of a report dated 1996 October 17 from the Director of Culture and Recreation respecting the subject matter.

Mr. Harrop reviewed the report and discussion ensued on the effect that the event would have on the park and the public during and after the event.

Following discussion, the Committee agreed that the item be tabled until the next meeting in order that staff meet with the organizers to discuss and report back on the issues of public access to the park during the event, access to the boat launch ramp, responsibility for repairs potentially required to the park following the event, event/public parking and clarification of the involvement of Legion Branch No. 58.

(d) Licence Agreement - Ivor Wynne Stadium, 1996 November 24

The Committee was in receipt of a report dated 1996 October 18 from the Director of Culture and Recreation respecting the subject matter which was distributed prior to the meeting.

Following brief discussion, the Committee approved the following recommendation:

- (a) That the City of Hamilton, join with Versa Services Ltd., Grey Cup 1996 Hamilton Inc. and The Canadian Football League in an application for a Special Occasion Permit for Ivor Wynne Stadium to serve beer at the Stadium on 1996 November 24; and,
- (b) That the City of Hamilton approves of the application of Versa Services Ltd. of Etobicoke, the Corporation of the City of Hamilton, the Canadian Football League, and Grey Cup 1996 Hamilton Inc. as joint licensees for a liquor sales licence to permit sales from kiosks, but not direct sales in the grandstand at Ivor Wynne Stadium, for the 1996 Grey Cup November 24; and.
- (c) That Versa Services Ltd., The Canadian Football League or Grey Cup 1996 Hamilton Inc. provide the City with an Insurance Certificate acceptable to the City Solicitor, indicating General Liability and Liquor Liability Insurance in the amount of \$10 million and naming the City as an Additional Insured.

Note: Alderman T. Jackson recorded opposed

5. COMMISSIONER OF PUBLIC WORKS AND TRAFFIC

Construction and Placement of Pedestrian/Vehicle Bridge at Brampton Street and Red Hill Creek

The Committee was in receipt of a report dated 1996 September 30 from the Commissioner of Public Works and Traffic respecting the subject matter.

Mr. Chrystian noted that this was one of the last links of the pedestrian path required in the Crombie Commission agreement for the Red Hill Valley.

Following discussion respecting the possible impact that the bridge would have on the Red Hill Valley Expressway, the Committee agreed that the item be tabled in order that staff provide further information respecting possible impact of the installation on the alignment and construction of the expressway.

The Committee further agreed that if required, a special meeting of the Parks and Recreation Committee be held prior to City Council 1996 October 29, to deal with this matter.

6. CHIEF ADMINISTRATIVE OFFICER AND DIRECTOR OF PROPERTY

(a) Proposed Agreement with the Ministry of Transportation for the Province of Ontario for part of the Red Hill Valley Trail (No. 570 Nash Road North)

The Committee was in receipt of a report dated 1996 October 16 from the Chief Administrative Officer and the Director of Property respecting the subject matter.

The Committee agreed that the item be tabled in order that staff provide further information respecting possible impact of the installation on the alignment and construction of the expressway.

The Committee further agreed that if required, a special meeting of the Parks and Recreation Committee be held prior to City Council 1996 October 29, to deal with this matter.

(b) Hamilton Public Board of Education
Sale of Surplus School Site
No. 1133 Central Avenue (Glenview School, Glenview East Neighbourhood

The Committee was in receipt of an information report dated 1996 October 16 from the Chief Administrative Officer and the Director of Property respecting the subject matter.

Mr. Pavelka reported that the Board of Education had notified the City that a potential purchaser had been found for the subject property and that they would be proceeding to public tender. Discussion ensued on the priority level of the property in terms of the City budget and park priority.

The Committee discussed the possibility of purchasing a section of the subject property to accommodate a play structure and agreed that the item be received Ward Aldermen and the Chief Administrative Officer would meet with the Board of Education in an attempt to further this proposal.

Alderman Jackson stated that reinstating the 5% parks fund issue would be a priority for City Council in 1997.

7. ALDERMAN Wm. McCULLOCH

Bayfront and Pier 4 Parks - MacDonald Marina

The Committee was in receipt of correspondence dated 1996 October 3 from Alderman Wm. McCulloch respecting Bayfront and Pier 4 Parks - MacDonald Marina.

The Committee agreed to move in camera to discuss this issue. Following the in camera session, the Committee moved out of camera.

8. OTHER BUSINESS

(a) Special Events/Festivals in the Hamilton-Wentworth Region

The Committee was in receipt of correspondence dated 1996 October 10 from the Secretary, Parks and Recreation Committee and a report dated 1996 September 23 from the Director of Economic Development to the Regional Economic Development and Planning Committee respecting the subject matter.

Mr. Catalano reviewed the report and following discussion, the Committee agreed that the report be forwarded to the C.A.O. and the S.E.A.T. Committee in order that a report be prepared.

(b) Appointment of Member to the New Mum Show Sub-Committee

The Committee was in receipt of a report distributed at the meeting from the Secretary of the Selection Committee for the New Mum Show Sub-Committee dated 1996 October 21 respecting the subject matter.

After a brief discussion, the Committee approved the following recommendation:

That Glenn Brunetti be appointed to serve on the New Mum Show Sub-Committee for a term to expire 1997 November 30 to fill the one citizen member vacancy created by the resignation of Russell Geddes.

(c) Ivor Wynne Stadium - Bleacher Construction Appeal

Ms. Noé Johnson updated the Committee on the appeal of the construction of the temporary bleachers at Ivor Wynne and indicated that the appeal may be withdrawn if the safety concerns of the individual were addressed.

9. ADJOURNMENT

There being no further business, the meeting then adjourned.

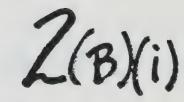
Taken as read and approved,

ALDERMAN F. EISENBERGER, CHAIRPERSON PARKS AND RECREATION COMMITTEE

Kevin C. Christenson Secretary

1996 October 22

/mjw



- RECOMMENDATION -

DATE:

1996 November 12

REPORT TO:

Kevin Christenson, Secretary

Parks and Recreation Committee

FROM:

Charlene Touzel, Secretary

Hamilton Historical Board

SUBJECT:

Deaccessioning of Two Dimensional Objects - Hamilton

Military Museum

RECOMMENDATION:

(a) That approval be given to the Director of the Culture and Recreation Department to deaccession the two dimensional objects from the Hamilton Military Museum collection listed on Appendix "A" attached hereto; and,

(b) That the deaccessioned items listed on Appendix "A" attached hereto, be transferred to the Military Museum's non-artifact collection for use as display props or in educational programming according to the Museum Policy.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS: n/a

BACKGROUND:

The prints, posters and maps listed on Appendix "A" are either modern copies or irrelevant subject matter and should not be accessioned as artifacts. Within the past few years the Collection Policy has taken into consideration items that should be artifacts while others should be in a separate category for display and prop use.

The objects are occupying storage space that is needed for the proper storage of accessioned items that are relevant to the Hamilton Military Museum collection.

The deaccessioned objects will be transferred to the Museum's collection of items used for display backgrounds or in educational programmes.

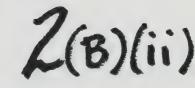
The Hamilton Historical Board at its meeting held 1996 November 12 recommended that these items be deaccessioned.

attached

APPENDIX A

Two dimensional objects to be deaccessioned from the Hamilton Military Museum collection:

1977.429.64	Lithograph of the poem "In Flanders Fields"		
1979.696.1	Poster: cut away view interior of Fokker Dr. Triplane (modern copy)		
1979.748.1	3 blueprints: Niagara River 1819 (modern copies)		
1979.785.1	Poster: U.S. "Uncle Sam Wants You" (reproduction)		
1979.848.1	12 coloured prints of World War I aircraft (most are irrelevant subjects and		
prints of poor quality)			
1983.184.1-6 6 colour prints of British soldiers in full dress (irrelevant subjects)			



- RECOMMENDATION -

DATE:

1996 November 12

REPORT TO:

Kevin Christenson, Secretary

Parks and Recreation Committee

FROM:

Charlene Touzel, Secretary

Hamilton Historical Board

SUBJECT:

The Children's Museum Trust Account - Purchase of

Aquarium

RECOMMENDATION:

That up to \$1300 be used from the Hamilton Children's Museum Trust Account No. CH 5X942 00813 for the purchase of a larger aquarium for the exhibit floor at the Hamilton Children's Museum.

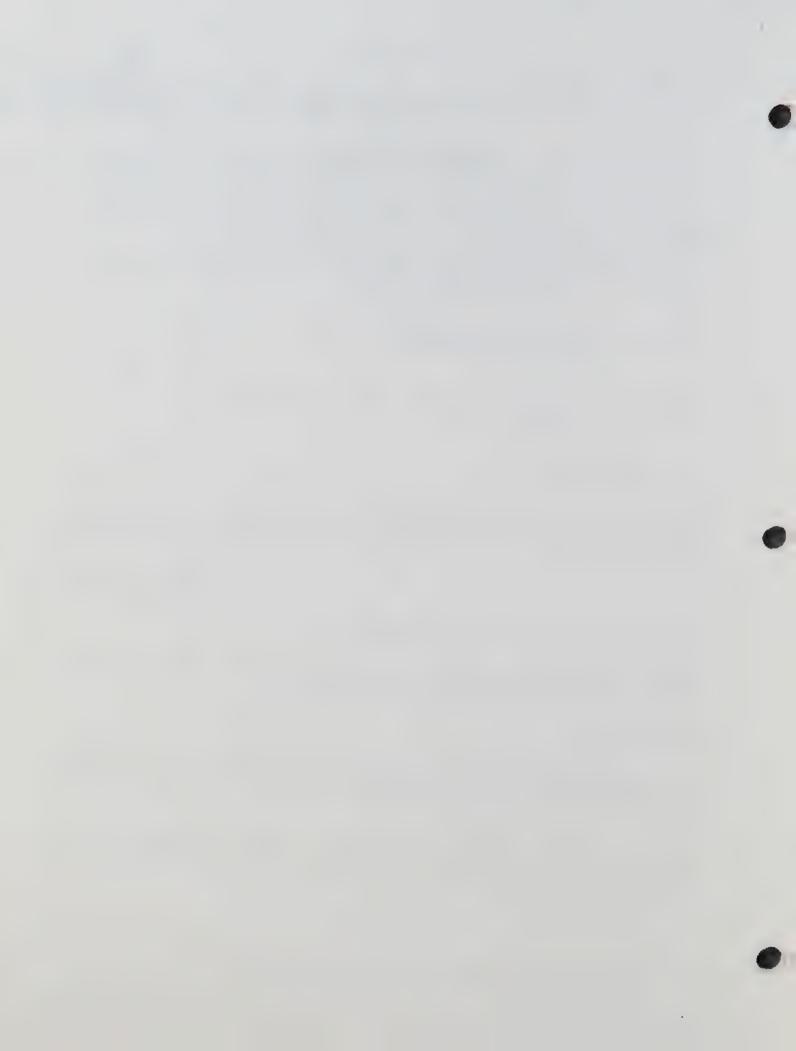
FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

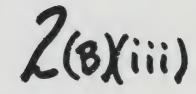
After the \$1300 expenditure from Trust Account No. CH 5X942 00813 (Children's Museum) an approximate balance of \$8800 will remain in this Account.

BACKGROUND:

The Hamilton Historical Board at its meeting held 1996 November 12 recommended that funds from the Hamilton Children's Museum Trust Account be used to purchase a larger aquarium at the Hamilton Children's Museum.

The existing aquarium housing two turtles, has been on exhibition in the orientation area of the Museum for the past few years. The two turtles have outgrown the existing tank and have become more aggressive as their space is limited.





- RECOMMENDATION -

DATE:

1996 November 12

REPORT TO:

Kevin Christenson, Secretary

Parks and Recreation Committee

FROM:

Charlene Touzel, Secretary

Hamilton Historical Board

SUBJECT:

1996 Commemorative and Designated Property Plaques

RECOMMENDATION:

- (a) (i) That a plaque commemorating the historical and architectural significance of the MacNab-Charles Heritage Conservation District be initiated and later installed at the south entrance to the MacNab-Hurst Place pedestrian tunnel; and,
 - (ii) That the appropriate plaque wording be forwarded to Parks and Recreation Committee for information at a future date; and,
 - (iii) That the cost for the plaque, estimated at \$2000 to \$2500, be charged to Account No. CH 55976 71505.
- (b) That designated property plaques for the Toronto, Hamilton and Buffalo Railway Station and 252 James Street South be initiated pending the availability of funds in Account No. CH 55976 71505.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Funding is available in Plaquing Account No. CH 55976 71505.

BACKGROUND:

The Joint Plaquing Sub-Committee at its meeting held 1996 November 6 approved the initiation of commemorative plaques for the MacNab-Charles Heritage District and designated property plaques for the Toronto, Hamilton and Buffalo Railway Station and 252 James Street South.

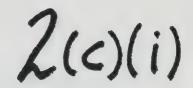
The 1989 MacNab-Charles Heritage Conservation District Report (Part II:The Plan) stated that a historical plaque be initiated to promote the historical significance of the District. The area, designated in 1990 by City Council, features an outstanding concentration of pre-Confederation stone architecture in the City. Currently, public improvements are underway which include a decorative metal fence, planting areas and heritage lighting.

The Toronto, Hamilton and Buffalo (TH&B) Railway Station, located at 36 Hunter Street East, was built in 1931-33 to serve as a passenger/freight terminal and the company's headquarters. It was designated under the Federal Heritage Railway Stations Protection Act in 1991. City Council approved the designation of the building on 1994 July 26 which identified the importance of the preservation of the original features of all four building exteriors. The building represents a mixture of avant-garde International style, the Art Modern style with Art Deco influence. Recently the building has been restored and converted into the new GO-Transit Centre for rail and bus transportation. It was re-opened in June of 1996.

252 James Street South (south-west corner of Herkimer Street and James Street South) built in 1891 was designated by City Council in 1987 for its architectural and historical significance. Built in 1891, it is an outstanding example of the Richardsonian Romanesque style architecture. It has been the home of outstanding Hamiltonians such as original owner, Tunis B. Griffiths, Manager of the Hamilton Street Railway and later Sir John S. Hendrie, former Lieutenant-Governor of Ontario and his son Major William Ian S. Hendrie, President of the Hamilton Bridge Works.

The Local Architectural Conservation Advisory Committee recommended that the MacNab-Charles Heritage Conservation District and the TH&B Station be considered as plaquing priorities for 1996. The Hamilton Historical Board at its meeting held 1996 November 12 approved the above-noted recommendation.

cc Nina Chapple, Planning and Development Department Marilynn Havelka, Culture and Recreation Department



- RECOMMENDATION -

DATE:

1996 November 8

REPORT TO:

K. C. Christenson, Secretary

Parks and Recreation Committee

FROM:

R. L. Fair, Director

Culture and Recreation Department

SUBJECT:

Fireworks Display - Commonwealth Square

First Night - New Year's Eve Celebrations

1996, December 31

RECOMMENDATION:

That approval, as required by Section 26 of the Fireworks By-law 90-198 and Section 05 of the Parks By-law 95-126, be granted to the City of Hamilton to hold two stationary fireworks displays, each one minute in length, at Commonwealth square on 1996 Tuesday, December 31, at approximately 8:15 p.m. and midnight, subject to the following terms and conditions:

- i) That a licensed fireworks operator be contracted from Hands Fireworks Inc. be responsible for carrying out the fireworks display.
- ii) That Hands Fireworks Inc. have in place \$5 million Comprehensive General Liability Insurance for Property Damage and Bodily Injury, naming the City as co-insured with a cross liability endorsement.
- iii) That Special Duty Police Officers as deemed necessary be at the cost of the event organizers.
- iv) That the organizer assume the responsibility for all labour related costs as a result of this event including set up and clean up.
- v) That the terms and conditions be reviewed and monitored by the Special Events/Festival Advisory Team.

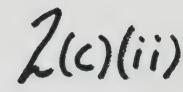
R.1.L.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

The Parks By-Law No. 95-126 Section 05 and Fireworks By-Law 90-198 Section 26 requires the Organization as an applicant to obtain the permission form the City of Hamilton as owner of the public park to hold a fireworks display in a park.

BACKGROUND:

Last year a small stationary fireworks display was successfully held at Commonwealth Square at midnight. This year a second small display is proposed at Common



- RECOMMENDATION -

DATE:

1996 November 14

REPORT TO: Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

Ross L. Fair

Director

SUBJECT:

Hunter Armitage Tournament

Chedoke Golf Course - July 8, 1997

RECOMMENDATION:

That the Director of Culture and Recreation be authorized to waive greens fees in order to host the Hunter Armitage Tournament on July 8, 1997 at Chedoke Golf Course.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Approximately 172 golfers are expected to play in the tournament at the full green fee of \$28.00

A total of \$4,816 in green fees revenue will not be realized.

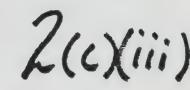
BACKGROUND:

The Hunter-Armitage is a two-ball tournament, played once a year, hosted in turn by Ancaster, Burlington, Glendale, Dundas, Waterdown, and Chedoke. This tournament began in 1934. The original sponsors were Jimmy Hunter, former pro at Glendale and Jack Armitage, former pro at Waterdown and Dundas Valley.

The prize money is turned into vouchers from the hosting pro-shop.

Next year (1997) is the Chedoke Golf Club's year to host this prestigious tournament.





- RECOMMENDATION -

DATE:

1996 November 8

REPORT TO: Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

Ross L. Fair

Director

SUBJECT:

Ontario Ladies' Golf Association Sectional Foursome

Chedoke Golf Course - Early August 1997

RECOMMENDATION:

That the Director of Culture and Recreation be authorized to waive greens fees in order to host the Ontario Ladies' Golf Association Sectional in August 1997 at Chedoke Golf Course.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Approximately 40 golfers are expected to play in the tournament at the full green fee of \$28.00. A total of \$1,120 will not be realized.

BACKGROUND:

Ontario Ladies Golf Association has requested the Ladies Section at Chedoke Golf Course to host the August 1997 Sectionals.

The Ladies membership feel it is an honour to be chosen and look forward to hosting this event.



2(0)

- RECOMMENDATION -

DATE:

November 19, 1996

REPORT TO:

Chairperson and Members

Parks and Recreation Committee

FROM:

Kevin C. Christenson, Secretary

Parks and Recreation Committee

SUBJECT:

Information Reports

RECOMMENDATION:

That the attached list of Information Reports previously distributed to the Parks and Recreation Committee, be received.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS: N/A

BACKGROUND:

In order to formally document the distribution of Information Reports to the Parks and Recreation Committee, it is recommended that they be received.

Attachment

Information Reports

Parks and Recreation Committee

Date	From	Subject	Date Distributed
Oct. 18	Commissioner of Public Works and Traffic	West Harbourfront Development Study	1996 October 24
Oct. 18	Commissioner of Public Works and Traffic	Celebration '96 - Ontario Parks Association (OPA) Annual General Meeting and Training Institute	1996 October 18
Oct. 23	Chief Administrative Officer	Glenview School Site No. 1133 Central Avenue	1996 October 23
Oct. 24	Andy Robertson, Tartan Games Committee	Tartan Games	1996 October 24
Oct. 24	Commissioner of Public Works and Traffic	Public Works and Traffic Department's Quarterly Report as at 1996 Sept. 30	1996 October 24
Oct. 28	Secretary, New Mum Show Sub-Committee	Minutes - 1996 Sept. 24	1996 October 29
Oct. 28	Commissioner of Public Works and Traffic	Red Hill Valley Trail System	1996 October 29
Oct. 29	Commissioner of Public Works and Traffic	Public Works and Traffic Department's Quarterly Report at as 1996 Sept. 30	1996 October 29
Oct. 30	Andy Robertson, Tartan Games Committee	Tartan Games Update	1996 October 31
Oct. 31	Commissioner of Public Works and Traffic	Mountain Drive Park Paul & Christina Pielechaty	1996 November 1
Nov. 8	Director of Culture and Recreation	Annual Antique Steam and and Gas Engine Show - Hamilton Museum of Steam and Technology, 1996 July 27 and July 28	1996 November 12

Kevin C. Christenson, Secretary 1996 November 19



The Urban Municipal Collection 2nd Floor Hamilton Public Library

BLAM MUNICIPAL

DEC 3 1996

NOTICE OF MEETING

PARKS AND RECREATION COMMITTEE

Tuesday, 1996 December 3 9:30 o'clock a.m. Room 233, City Hall COVERNMENT DOCUMENTS

Kevin C. Christenson, Secretary Parks and Recreation Committee

AGENDA

1. CONSENT AGENDA

2. <u>DIRECTOR OF CULTURE AND RECREATION</u>

- (a) Special Events Guidelines
 Amendment to Bayfront Park Site Specific Guidelines
- (b) 1997 User Fee Rates Culture and Recreation Services
- (c) 1997 Membership and Green Fee Rates Civic Golf Course
- (d) 1997 Winterfest Carnival and Community Council Activities

3. <u>COMMISSIONER OF PUBLIC WORKS AND TRAFFIC</u>

T. B. McQuesten Park

4. <u>OTHER BUSINESS</u>

5. <u>ADJOURNMENT</u>



OUTSTANDING ITEMS

PARKS AND RECREATION COMMITTEE

No.	Item	Original Date	Action	Status
1.	Gender Equity Policy for Municipal Arenas	1994 April 19	Director of Culture and Recreation	Prepare Full Report
2.	Hamilton Amateur Athletic Association (H.A.A.A.) Tennis Club - Allocation of Use	1995 January 24	C.A.O.	Report Back
3.	Ice Allocation Policy	1995 February 21	Director of Culture and Recreation	Report Back
4.	St. Mark's Church - Proposed Multi-Purpose Community Facility	1996 March 19	Alderman McCulloch and Staff	Report Back
5.	McQueston Park - Development	1996 May 21	Commissioner of Public Works and Traffic	Report Back
6.	Gore Park Bus Shelters	1996 May 21	H.S.R.	Report Back
7.	Mohawk Sports Park - Skate Board Facility	1996 May 21	Commissioner of Public Works and Traffic	Report Back
8.	Park Proposals - Ray and Jackson Streets and 162 King Street East	1996 August 20	Parks Staff Advisory Sub-Committee	Report Back
9.	Hamilton Public/Roman Catholic Board of Education - Sale of Surplus School Site - No. 116 Currie Street, Berrisfield Neighbourhood	1996 September 17	Alderman T. Jackson	Report Back
10.	Special Events/Festivals in the Hamilton-Wentworth Region	1996 October 22	C.A.O. and the S.E.A.T. Committee	Report Back

Kevin C. Christenson, Secretary December 3rd, 1996



2 (a)

- RECOMMENDATION -

DATE:

1996 November 25

REPORT TO:

K. C. Christenson, Secretary

Parks and Recreation Committee

FROM:

R. L. Fair

Director of Culture and Recreation

SUBJECT:

Special Events Guidelines

Amendment to Bayfront Park Site Specific Guidelines

RECOMMENDATION:

That the City of Hamilton Special Events Guidelines approved by Committee and Council 1996, January 30 be amended by deleting item number 14 of Bayfront Park Site Specific Guidelines and inserting the following:

Subject to Council Approval, an event organizer may utilize a portion of the Park for public access on an admission fee basis, said park area to exclude the boat launch and adjacent car/trailer storage area, perimeter recreational trail and beach unless safety dictates restrictions to public access to these areas. ie: power boat races and staging of fireworks celebrations.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

This change does not alter the Special Event Guidelines adherence to Municipal By-Laws.

BACKGROUND:

Previously approved Special Event Guidelines included the clause that read:

admission fees to enter or close the park (or a portion of the park) may be negotiated and mutually agreed upon between the City and event organizer.

Approval of this recommendation will effectively remove the potential for exclusivity and entire closure of the park to the public. Under conditions requiring Council approval, event organizers may collect a fee for admission to certain areas of Bayfront Park save and except the boat launch and adjacent storage areas, perimeter walkways and beach, unless user safety is shown to be a concern.

Attached for Committee reference is the current Site Specific Guidelines for Bayfront Park.

c.c. D. Lobo, Commissioner Public Works and Traffic

attachment

SPECIAL EVENT GUIDELINES - SITE SPECIFIC

Bayfront Park

- 1. The event must be seen to demonstrate significant community wide and/or tourism benefits before being granted full use of Bayfront Park.
- 2. The upper plateau is to be used for set-up.
- 3. No event set up on plaza area or parking (disabled) area.
- 4. All asphalt access roads must remain unobstructed and clear for emergency access.
- 5. Event organizers must supply portable washroom facilities for special events in accordance to the Health Department requirements.
- 6. During special events/festivals permanent public washrooms will be closed.
- 7. Vehicles in excess of GVW of 4500 lbs to be limited to the road asphalt area and not turf areas.
- 8. Noise: amplified sound including set-up, testing and performance will not begin until 11:00 a.m. and will end at 11:00 p.m. on all days of the week save and except Sunday where the (noise) amplified sound will not begin prior to noon and will end at 10:00 p.m.
- 9. Sound equipment, stage and amplification location including direction of staging and equipment to be approved prior to set up by the Noise Control Officer.
- 10. Portable Stereo Equipment must be kept at a volume as not to disturb the peaceful enjoyment by others using the Park.
- 11. Frequency of events during May October shall be limited. Every 3rd weekend to be free of events.
- 12. City staff required on site during the festival/event will be paid for by the event organizer.

- 13. The Vendors in Bayfront Park under the Department of Public Works and Traffic Street Vendors Program be allowed to operate during Special Events at their designated areas.
- 14. Admission fees to enter or close the park (or a portion of the park) may be negotiated and mutually agreed upon between the City and event organizer, subject to Council approval. During events the public boat launch area will remain open to the public unless it is determined safety of park users is at risk. i.e. dragon boats, Aquafest/Hydroplane, Canada Day Celebrations.

2(6)

CITY OF HAMILTON

- RECOMMENDATION -

DATE:

1996 November 27

REPORT TO:

Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

R.L. Fair, Director

Culture and Recreation Department

SUBJECT:

1997 USER FEE RATES - CULTURE AND

RECREATION SERVICES

RECOMMENDATION:

- a) That proposed increases to user fees for the 1997 fiscal year for Arena Programs, appended hereto as Schedule A, be forwarded to the Committee of the Whole for consideration as part of the 1997 Current Budget Process.
- b) That proposed increases to user fees for the 1997 fiscal year for Recreation Centre services, appended hereto as Schedule B, be forwarded to the Committee of the Whole for consideration as part of the 1997 Current Budget Process.
- c) That no increase to 1996 user fees be applied for the 1997 fiscal year for museum services, save and except that the following new charges be forwarded to the Committee of the Whole for consideration as part of the 1997 Current Budget Process:
 - i) General Public/ Casual Visitor Admission Adult Pass \$10.00
 - ii) Steam Museum Educational Programs Children Full Day \$4.00
 - iii) Children's Museum Adult Fee \$1.00

- Seniors - \$.75

- Student - \$.50

- d) That proposed increases to user fees for the 1997 fiscal year for sports field rentals, appended hereto as Schedule C be forwarded to the Committee of the Whole for consideration as part of the 1997 Current Budget Process.
- e) That the Director of Culture and Recreation be authorized to complete consultations with minor sports associations and be directed to report back to the Parks and Recreation Committee relative to any adjustments required to the recommended 1997 rates.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Assuming current usage patterns a total of \$68,734 in increased revenue will be realized on an annualized basis, however, only \$44,134 in actual revenue will be realized due to the staging of rate increases throughout the fiscal year as noted on the various schedules. All increases are being proposed in accordance with the Corporate User Fee Policy. Included in the exercise were bench marking exercises relative to other comparable and neighbouring municipalities, a review of cost to provide services and consultation with the various user groups.

All groups will have significant lead time in which to adjust operating budgets. Sports field rates will be effective May 1, while arena rates will be effective September 1.

There are no staffing or legal implications.

BACKGROUND:

In 1995 the Corporate User Fee Policy was approved by City Council for the calculation of costs, assignment of subsidy and the setting of fees and charges for all City services.

For the 1996 current budget, City Council approved significant across the board increases for culture and recreation services. Staff were instructed to consult more actively with user groups with particular reference to minor sports associations.

To date two meetings have been held with user groups. A first meeting for all users was held on 1996, September 19 at Barton Community Centre. The only concerns expressed were from minor sports representatives, in particular minor baseball and soccer. Out of that meeting, a follow-up meeting was held on 1996, October 09 at the Chedoke Twin Pad Arena with minor sports associations with a view to:

- * establishing a common approach to pricing facility/park usage for minor sports associations
- * a target for rate of subsidy
- * a timetable to achieve the target subsidy

A third meeting has been committed to by staff, however, the schedule of Committee meetings dictated a report to the December Parks and Recreation Committee meeting. Approval of rates is not being sought at this time as past practice has been to refer these matters to the Committee of the Whole. This meeting will take place in early December. Any requirements for adjustment to the rates will be forwarded to Committee prior to the Committee of the Whole meeting.

DISCUSSION:

1. Arena Programs:

The largest users of ice in City-owned arenas are our minor sports organizations, For 1997, we are proposing to retain the historic price differential between the three levels of organized minor hockey within the Hamilton Minor Hockey Council. The fee increases represent a 6% increase. The other minor sports organizations will be assessed based on their mandates.

For figure skating clubs, those that focus on learn to skate and introductory figure skating and do not employ professional coaches will be assessed at the house league level. The more competitive figure skating clubs are currently assessed at the youth group rate of \$80 per hour when the "Rep" level rate is the comparative rate. We will continue to freeze this rate until the Rep level reaches the \$80 per hour level.

Sledge Hockey, at the request of the association, will be billed at the house league rate.

The previous approval to discount off prime daytime ice will see this rate remain at \$65 per hour.

We are not recommending increases for 1997 for adult, private, power skating or tournament rates as we continue to be at the market rate and at 100% recovery of direct costs. Similarly, we are not recommending increases for summer ice or for summer sports use of arenas for lacrosse, in-line skating and ball hockey groups.

2. Recreation Centres:

The large increases in 1995 for many of the Department-operated services have had a minor impact on registration figures, indicating that we are at a threshold level for pricing needed services. Our market survey suggests we are about average relative to comparable services in neighbouring communities.

Rate increases are being recommended for organized groups requesting exclusive use of City-owned recreation centre amenities.

The cost per hour to operate indoor pools is \$100 based on direct costs. Pool rental rates for youth swim clubs and water polo groups will increase to \$20 per hour from \$10 per hour resulting in a subsidy rate of 80%.

For adult groups such as scuba and masters competitive swimming the rate will increase to \$40 from 30%, leaving a 60% subsidy. Some of these groups have expressed concern about the impact of these rates on the viability of their programs. In these cases, the membership of the club is small, therefore, a few people have to carry the increased costs.

Co-operative Nursery School Groups rent space at three facilities: Sir Wilfrid Laurier, Sir Allan MacNab and Huntington Recreation Centres and are licensed by the Ministry of Community and Social Services. Activity rooms, kitchens and storage spaces are used under the rental arrangements. Rates for these groups were not increased in 1995, however, increases for 1996 have been proposed and communicated to the organizers. The current rate of \$5 per half day has been in place since 1993.

A two stage fee increase is proposed with the first \$5 per half day effective 1 January 1997 and a second \$5 per half day effective 1 September 1997.

3. Museums:

The Museums have been successful in implementing the 1996 fee increases but we our bench marking suggests we are at the market rate for much of our fee packages.

New rate categories are being recommended to address areas where our pricing practices have missed.

4. Sports Field Rentals:

Rate increases are being proposed for minor sports associations using minor facilities. No fee increases are proposed for youth or adult use of major facilities as rates are comparable to the market place. We are proposing a flat fee for tournaments and a discounted rate for off-prime time use.

Due to the poor condition and minimal maintenance standards at Board of Education sports fields we are proposing that fees for these fields be waived for groups who are prepared to maintain, i.e. no maintenance provided by Public Works forces.

With specific reference to youth organization use of minor organizations, the consultation process continues. We have proposed an increase to \$.50 per hour to a maximum of \$280 per field per season up from the 1996 rate of \$2.25 per day to a maximum of \$140 per field per season.

For adult use of minor facilities, we are proposing to eliminate the maximum charge and leave the \$5.50 per hour charge, which is the cost recovery rate.

Please find attached as Schedule D two charts that measure the impact of these rate increases on youth and adult groups using minor facilities.

In summary, based on 1996 usage and participation rates the average cost per participant to use City fields increases from \$1.54 to \$2.27 per season for children and from \$4.42 to 5.86 per adult.

The largest cost impact will be felt by those associations which utilize a large number of facilities to the maximum number of hours due to the proposed doubling of the maximum payable per diamond. For example, the total bill for field rentals for the East Hamilton Soccer Association will climb from an estimated \$1,752 to \$2,400 under this formula. with 600 registered players the cost per child for the season would be \$4.00. A similar impact would be felt by the Inch Park Minor Baseball Association (\$1,044 increase; 600 players for an increase of \$1.74 per child.

Needless to say, we have not been able to get the minor associations who have attended the consultations to support these increases. They point to the need for highly subsidized fees to ensure all can play and to the amount of field maintenance their volunteers undertake over and beyond the level of service provided by the Public Works Department.

Discussions continue.

/rf

Department of Culture and Recreation

SCHEDULE "A"

SUMMARY OF PROPOSED USER FEE INCREASES 1997

WINTER (Oct. 1-May 1)	1996 RATE	1997 RATE
Recreational House League Hockey Hub Hockey Rep. Hockey Ringette Sledge Hockey	\$ 55 \$ 63 \$ 70 \$ 55 \$63 (Select) \$ 45 \$ 80	\$ 58 \$ 67 \$ 74 \$ 58 \$67 \$ 58 \$ 80
Can Skate/Figure Skating Clubs Power Skating Private Rentals: Prime Time Non-Prime	\$ 60 \$135 \$135 \$ 90	\$135 \$135 \$90
Tournament: Youth Adult Department Affiliated Organizations Year Round Figure Skating Practice Card	\$ 80 \$135 \$ 85 \$ 70	\$ 80 \$135 \$ 85 \$ 90

CHEDOKE TWIN PAD RATES (Oct. 1-May 1)

Recreational House League Hockey	\$ 55	\$ 58
Hub Hockey	\$ 63	\$ 67
Rep. Hockey	\$ 70	\$ 74
Ringette	\$ 55 \$63 (Select)	\$ 58 \$67
Sledge Hockey	\$ 45	\$ 58
Can Skate/Figure Skating Clubs	\$ 80	\$ 80
Power Skating	\$135	\$135
Private Rentals: Prime Time	\$160	\$160
Non-Prime	\$130	\$130
Tournament: Youth	\$106	\$ 106
Adult	\$106	\$ 106
Department Affiliated Organizations	\$ 85	\$ 85
Year Round Figure Skating Practice Card	\$ 70	\$ 90

SUMMER CHEDOKE TWIN PAD ARENA (May 1 - Oct. 1)

			1996 RATE	1997 RATE
Adult	Non-Prime	6a.m5p.m. weekdays	130	130
	Prime Time	~	160	160
	Weekends	6a.m2:00a.m.	160	160
Youth	Non-Prime	6a.m5p.m. weekdays	106	106
	Prime Time	5p.m2:00a.m.	106	106
	Weekends	6a.m2:00a.m.	106	106
ARENAS SU	MMER SURI	FACE (NON-ICE) (May 1	-Sept. 30)	
Men's Ball F	Hockey: Youth	1	\$ 35	\$ 35
	Adult		\$ 50	\$ 50
In-Line Skat	ing: Youth	n	\$ 35	\$ 35
	Adult		\$ 50	\$ 50
Lacrosse:	Youth	1	\$ 35	\$ 35
	Select		\$ 45	\$ 45
Tournaments	s:		\$ 60	\$ 60
ARENAS SU	MMER ICE:			
	Youth	1	\$106	\$106
	Adult		\$155	\$155
	Tourr	nament Youth	\$106	\$ 106
	Adult		\$155	\$155

Department of Culture and Recreation

SCHEDULE "B"

SUMMARY OF PROPOSED USER FEE INCREASES 1997

INDOOR POOL RENTALS: (Clubs and Weekly Use Groups)

1996 1997 \$20.00 \$10.00 Youth per hour

per hour

\$30,00 \$40.00 Adult per hour per hour

- Youth Rates A \$10. per hour increase per year to be considered for implementation over a five year period to reach the proposed fee of \$50. per hour.
- Adult Rates A yearly increase is to be applied based on market conditions in an effort to reduce the subsidy toward the zero level.
- The above rates include two lifeguards and apply to regularly scheduled club times. Additional events/periods beyond the norm will require that, at the supervisor's discretion, the group pay the total cost of lifeguard staff plus the rental rate. A rate of \$20. per hour will be applied to each additional lifeguard as required.
- Increases to become effective 1996 September 1.

COOPERATIVE NURSERY SCHOOLS:

\$10.00 \$ 5.00

per half day per half day

effective September 1

CAMP KIDACA 6 (Beach Strip):

\$45.00 four-day \$50.00 four-day July 1st Week July 1st Week

\$60.00 \$55.00

all other weeks all other weeks

Both rates effective Summer of 1997 Registrations

COMMUNITY ACTIVITIES PROGRAM & CANADIAN MENTAL HEALTH ASSOCIATION:

Recreation Centre \$5.00 per day

Membership

Plus Recreation Centre

Membership

effective January 1

Note That G.S.T. Is Included In The Above Rates.

Department of Culture & Recreation SCHEDULE "C"

SUMMARY OF PROPOSED USER FEE INCREASES 1997

MINOR FACILITIES - YOUTH	1996	1997
Weekdays	\$2.25 per day	\$0.50 per hour
Weekend days - less than six hours	\$2.25 per day	\$0.50 per hour
Weekend days - more than six hours	\$4.50 per day	\$0.50 per hour
Maximum per field per season	\$140.00 maximum	\$280.00 maximum

MINOR FACILITIES - ADULT

Weekdays	\$11.00 per day	\$5.50 per hour
Weekend days - less than six hours	\$11.00 per day	\$5.50 per hour
Weekend days - more than six hours	\$22.00 per day	\$5.50 per hour
Maximum per field per season	\$840.00 maximum	NO maximum

Department of Culture and Recreation

SCHEDULE "D"

SUMMARY OF PROPOSED USER FEE INCREASES
1997

EFFECT OF PROPOSED RATES FOR 1997 FOR MINOR FACILITIES - YOUTH - charge \$0.50 per hour - \$280 max. / field / season (NOTE: 35 hrs./wk. at \$0.50/hr. for 16 weeks hits the maximum of \$280) Proposed rate \$0.50 per hour

Group Name - Youth East End T Ball & Softbell Bucharan Sports Council Berrisfield Baseball Adolescent Community Care East Ham, Soccer CYO Football Ridge Raiders Eastmount Recreation Rosedala Comm Council Gourley Park Comm. Assoc Silkson Comm. B / S Scott Park Youth Baseball Hoxborough Sports Quinndale Comm. Council Pairkwolde Speits Council Ontario Special Olympics Mt. Ham: Youth Soccer Corean Cultural Association \inkendall Recreation Highview Baseball Council -lamilton YWCA am Went. S.T.A.R. am Special Olympics Ham. Sparta Soccer lam. East Kiwanis IDBA — Alexander Park iam. Anc. Youth Socoar Albe after to spilate West Har 3. Yu-Daechul damilton Serbian am Portuguese United Soc IDBA - West Mountain emplemead Sports Assoc IDBA — East Mountain IMFA — W M Roughnders IDBA - North End DBA - Mahoney Park IDBA - Inch Park with Soccer 11 Bol 910 350 550 228 211 60 1500 60 268 495 350 700 700 330 700 451 98 300 350 228 450 300 300 280 116 6 165 45 60 24 30 20 60 50 75 8 80 12 0 12 0 0 ഗ 0 2 0 0 CT ∞ ω 7 4 0 0 0 ယ 0 0 0 ω 0 0 0 0 0 ω ω 0 ω ω his / wints whild weeks except 2023 2176 3720 2560 5968 2048 2720 3808 4608 4800 1152 4608 2832 3760 3432 3696 1536 624 704 3296 1472 544 1216 320 510 1584 282 144 544 120 120 22 62 8 22 68 22 34 8 16 200 124 200 120 8 50 70 90 50 18 165 30 28 8 56 70 146 30 82 32 70 56 12 6 47 12 10 10 30 4 N ယ O 110 176 110 253 120 8 2 8 2 88 98 24 88 16 65 146 66 4 0 0 88 99 4 62 4 0 0 0 0 0 0 0 0 16 16 16 12 16 16 16 = 16 16 16 16 70 16 16 16 6 17 16 17 16 16 1 16 12 17 10 16 = 12 12 ニ 16 16 6 ∞ 0 (3.11) 242 83 22 8 78 26 65 65 78 3 0 0 0 0 0 0 0 88 0 0 0 ∞ 0 0 \$1,752.00 \$1,680.00 \$1,260.00 \$1,031.75 \$2,041.00 F. C. F. \$867.00 \$420.00 \$700.00 \$980.00 \$140.00 \$350.00 \$420.00 \$560.00 \$980.00 \$280.00 \$560.00 \$840.00 \$108.00 \$135.00 \$420.00 \$229.50 \$162.00 \$135.00 \$420.00 \$420.00 \$758.00 \$72.00 \$420.00 \$420.00 \$560.00 \$420.00 \$24.75 \$81.00 \$45.00 \$49.50 \$24.75 \$11.25 \$28.00 38.25 \$1.13 \$0.37 \$0.60 \$0.27 \$0.45 \$0.26 \$0.12 \$0.23 \$1.13 \$0.13 \$0.67 \$1.13 \$1.13 \$2.25 \$0.24 \$0.27 \$0.27 \$0.26 \$0.30 \$1.13 \$0.56 \$1.13 \$0.11 \$0.25 \$0.81 \$1.13 \$1.13 \$0.27 \$0.28 \$0.27 \$0.70 \$0.77 \$0.48 \$0.59 \$0.13 \$0.82 \$0.29 \$0.46 \$0.82 **part/seas** \$1.80 COS1 081 \$1.40 \$1.27 \$1.40 \$1.84 \$2.92 \$0.46 \$2.10 \$0.52 \$1.70 \$1.38 \$1.00 \$2.65 \$2.48 \$1.27 \$2.41 \$1.24 \$1.40 \$8.10 \$2.25 \$1.00 \$0.83 \$2.40 \$1.44 \$1.36 \$1.59 \$0.45 \$2.03 \$2.87 \$0.83 \$1.40 \$1.20 \$1.87 \$1.84 \$2.00 \$1.15 \$0.23 \$0.93 \$4.59 \$29,228.00

TOTALS / AVERAGES

12889

65288

2069

2290

540

\$19,843.75

\$0.30

\$1.54

\$255.00

\$2. \$0.85

\$9,384.25 (\$165.00)

(A) (C)		
\$204.00	\$1.78	\$624.00
(\$11.00)	\$1.13	\$17.00
\$316.00	\$3.23	\$736.00
\$48.00	\$2.17	\$608.00
\$848.25	\$2.09	\$1,880.00
(\$3.25)	\$0.16	\$8.00
(\$148.00)	\$0.60	\$272.00
\$34.00	\$4.80	\$792.00
(\$60.00)	\$0.64	\$48.00
(\$325.00)	\$1.14	\$1,716.00
(\$4.25)	\$1.42	\$34.00
(\$75.00)	\$0.20	\$60.00
\$420.00	\$2.80	\$840.00
\$79.00	\$4.00	\$160.00
(\$88.50)	\$1.76	\$141.00
(\$13.75)	\$0.37	\$11.00
(\$90.00)	\$3.60	\$72.00
(\$75.00)	\$1.00	\$60.00
(\$25.00)	\$0.44	\$20.00
(\$38.50)	\$0.18	\$11.00
\$348.00	\$2.33	\$768.00
\$1,304.00	\$4.26	\$2,984.00
\$296.00	\$4.97	\$576.00
\$464.00	\$2.27	\$1,024.00
\$1,044.00	\$3.84	\$2,304.00
\$132.00	\$1.01	\$272.00
\$576.00	\$2.86	\$1,416.00
(\$13.75)	\$0.61	\$11.00
\$1,010.00	\$3.89	\$1,360.00
\$924.00	\$2.72	\$1,904.00
(\$108.00)	\$1.37	\$312.00
\$560.00	\$5.31	\$1,120.00
\$648.00	\$4.00	\$2,400.00
\$793.00	\$4.74	\$1,660.00
(\$68.00)	\$0.39	\$352.00
\$580.00	\$2.33	\$1,280.00
\$108.00	\$1.55	\$1,088.00
(\$40.00)	\$0.80	\$32.00
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Group Name - Adult		e H	** **			!! #		208		0811/58285
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ioni fasibali	90	+		12	0		0	\$858		\$9.53
of Hamilton All—Stars	72	00	96	ათ	л O	56	250	\$165	\$3.67	\$8.25
Hamilton Mixed	320			22	24		172	\$2,090	\$3.71	\$6.53
Star Cricket Club	12	0	70	2	6		42	231	\$3.30	\$19.25
am Auto Dealers	200			14	0		46	\$979	\$5.50	\$4.90
n Burl Merchants	180	0		12	0		0	\$1,056	\$5.50	\$5.87
n Central	333			3 1.	5=		00	\$990	\$5.50	\$3.30
H CAND HOSPIERS	384		\top	20	0		32	\$1,584	\$5.50	\$4.13
n Cricket Club	12	0		4	6		18	\$165	\$1.47	\$13.75
n & D Ladies Industrial	120			10	0		4	\$858	\$5.50	\$7.15
O	1200	2		50	22		48	\$3,649	\$4.11	\$3.04
m & U Movers	38		163		πα		484	\$706	\$44.48	\$1.21
n & D Touch Football	550			14	55		12	\$1,881	\$4.16	\$3.42
n Field Hockey	70			10	2		0	\$341	\$3.16	\$4.87
am Insurance Mixed	90			6	0		4	\$506	\$5.50	\$5.62
I Jewish Men's	200) ()	00		0 2	\$2464	\$5.50	\$3.08
n Law Assoc	288	\top		010	0		4	\$858	\$5.50	\$7.15
million Mixed 3-Pitch	150			12	0		32	\$880	\$5.50	\$5.87
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m Rosal Fistale	200	00		20	0		0	\$1,760	\$5.50	\$8.80
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F - Horseshoes	60			2	0		0	\$154	\$5.50	\$2.57
RSONVIIII MIXEO SOIMEIII	3 2			0	36		24	\$1012	\$1.83	\$8.43
IV 3—Pitch	300	0		0	25		35	\$803	\$2.20	\$2.68
les Day Care	75			6	0		0	\$528	\$5.50	\$7.04
ő	16			2	0		0	\$176	\$4.89	\$11.00
cassa Park Slo-Pitch	130	T	96	0	0		0	\$495	\$5.16	\$3.81
out Hamilton Man's	2000	1		00 1	0		46	\$979	\$5.50	\$4.90
ouniview Solibali	144		$\neg \uparrow$	0	00		24	\$198	\$2.75	\$1.38
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Sach Forth System	120	0	-	20	0		0	\$990	\$5.16	\$8.25
eel City Mixed	450	0	367	6	22		81	\$1,166	\$3.18	\$2.59
eel Service Certire	200	0		0	12		12	\$429	\$2.38	\$2.15
elco MPG	44	0		4	0		4	\$308	\$5.50	\$7.00
elco Salaned	90		+	00				\$528	\$5.50	\$5.87
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cent Community Men's	240	ω	\rightarrow	180	33		88	\$2,520	\$3.46	\$10.50
ncent Community Mixed	200	0		8	0		0	\$748	\$5.50	\$3.74
enworth Adult Mixed	880	0	685	22	33	16	195	\$2,574	\$3.76	\$2.93
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TALS / AVERAGES	10260	10	10930	A 7.4	328			9 1 000	94 40	944

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CITY OF HAMILTON



- RECOMMENDATION -

DATE:

1996 November 27

REPORT TO:

Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

R.L. Fair, Director

Culture and Recreation Department

SUBJECT:

1997 MEMBERSHIP AND GREEN FEES

HAMILTON CIVIC GOLF COURSES

RECOMMENDATION:

a) That the 1997 membership and green fees schedule for Hamilton Civic Golf Courses attached hereto as Schedule A, be forwarded to the Committee of the Whole for consideration during the 1997 Current Budget Process.

b) That the Director of Culture and Recreation be authorized to meet with the golf membership, as represented by the Golf Course Advisory Sub-Committee, and to report back to the Parks and Recreation Committee on amendments required to the fee schedule prior to consideration by the Committee of the Whole.

Ros, L. Fai

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

The proposed fee increases will generate approximately \$50,000 in net additional revenue for fiscal 1997 based on the Golf Business Plan and our 1996 experience. We are anticipating an increase of \$80,000 in gross revenues and plan to increase maintenance levels by a total of \$30,000 on the basis of \$20,000 at Chedoke and \$10,000 at Kings Forest. Approval, in principle, was given last year to this fee schedule. This report seeks only to affirm our previous direction from Council.

There are no legal or staffing implications.

BACKGROUND:

Council, at its meeting of 1996 February 27, approved the following recommendations relative to the City of Hamilton Golf Course Business Plan:

- a) That the 1996 schedule of membership and green fees as per attached charts be approved, and
- b) That the long range forecast for membership and green fees as per the attached charts be approved, in principle, subject to annual review by the Parks and Recreation Committee and Council.

The charts noted in Recommendation (a) are attached as Schedule D.

DISCUSSION:

Both Civic Courses maintained high levels of play in 1996. The following charts provides a summary of play:

COURSE	1995 TOTAL ROUNDS	1996 TOTAL ROUNDS
CHEDOKE - MARTIN	35,800	33,820
CHEDOKE - BEDDOE	43,257	31,337
KINGS FOREST	46,000	42,344
TOTALS	125,117	107,501 (17,616)

In total 107,501 rounds were played over the course of the season at all three courses. This is a decrease of 17,616 over the 1995 season. The impact of fee increases and poor weather conditions over the spring contributed to the decreased play, however, the numbers of rounds are still very satisfactory. It was in the first quarter performance that our revenues lagged. The remaining quarters were strong and comparable to 1995. We are achieving a closer balance between green fee users and members. The introduction of the tee time booking system on weekends increased the amount of green fee play. With increasingly busy life styles, this was well received by the golf playing community and staff are proposing expanding the ability to reserve tee times to a 7 day week opportunity.

We have achieved 90% of the budget target for membership fees and 95% of green fees as at 31 October 1996. We are projecting a positive net position for King's Forest based on direct costs and a small net deficit for Chedoke, resulting in a break even position in 1996 based on direct costs. Schedule E provides a comparative budget summary. Our analysis of the 1996 season suggests that we were able to sustain optimum numbers of rounds played in spite of a poor spring and fee increases. We continue to be at the average of comparable golf courses in terms of fees, not the most expensive, not the least expensive. In summary, there appears to be room in the marketplace to proceed with further fee increases as per

the Business Plan.

The attached Schedule A details the second step in the proposed phase-in fee structure. Staff are recommending the next step for all levels with the exception of the Junior membership at King's Forest. Staff are proposing that we bring it in line with the junior membership costs of neighbouring courses. The fee of \$250 is down from the \$425 recommended for 1997. The lower fee will facilitate the junior golf program by building our program, increasing memberships and providing an opportunity for our juniors to play golf.

In preparing the report staff have reviewed the memberships and green fees performances for 1996. Schedule B provides a condensed summary of the memberships sold for the 1996 season. While membership revenues are up, it represents a decrease in the numbers sold, as is common with any fee increase. Staff assumed loss in the number of memberships sold and this is reflected in the Adult category which experienced the largest decrease. Many of these members are not lost but repositioned with the pensioner/weekday plan membership, as this membership category experienced the largest increase. New for 1996 and recommended to continue is the city-wide "club-link" membership. The number of these memberships purchased reflects the success of this option. With the 1997 memberships fees, staff again assume a loss in memberships sold but revenues should remain relatively stable. This will continue the current direction of providing a balance between green fee users and memberships. It is anticipated revenues and green fee users will increase resulting in the additional revenue projected for 1997.

Schedule C highlights a comparison of various semi-private and private operated golf course within the Region and in neighbouring municipalities. It identifies our membership fee are still lower relative to the market and our green fees are on par.

With additional support in the Outdoor Facilities Division, we are now better positioned to provide a comprehensive marketing package for both green fee play and memberships for the upcoming 1997 season. The increase to the golf maintenance budget will enable us to effect improvements on a year over year basis to enhance the appearance and playability of the courses. The Chedoke courses, in particular, will benefit from this increase in financial resources. our membership and enlist new ones.

DC/cs attch.

cc: A.C. Ross, City Treasurer
Alderman Don Ross
Members of Golf Advisory Sub-Committee

Hamilton Civic Golf Courses 1997 Rates & Fees

Individual Course Options

Chedoke - Martin (only)	1996	1997
Adult Adult - non-resident	\$645	72\$
Couples Couples - non -resident	\$1,190	\$1,19 \$1,29
Family Family - non-resident	\$1,340	\$1,34 \$1,44
Junior Junior - non-resident	\$150	\$16
Intermediate Intermediate - non-resident	\$400	\$40
Pensioner Pensioner - non-resident	\$430	\$53
Weekday Only (5 days) Weekday Only - non-resident	\$430 \$530	\$43

King's Forest (only)	1996	1997
Adult - non-resident	\$850	\$1,0
Couples Couples - non -resident	\$1,600	\$1,8 6,1,8
Family Family - non-resident	\$2,025 \$2,125	\$2,2 \$2,3
Junior Junior - non-resident	\$425	. \$2
Intermediate Intermediate - non-resident	\$510	** **
Pensioner Pensioner - non-resident	\$595	\$ 27
Weekday Only (5 days) Weekday Only - non-resident	\$595	\$ \$ 2

Dual Course Options

\$850 \$950 Adult - non-resident \$1,600 \$1,700 Couples \$2,025 \$2,125 Family - non-resident \$52,025 \$2,125 Family - non-resident \$1,96 \$1,86 \$2,125 Family - non-resident \$1,96 \$1,86 \$2,125 Family - non-resident \$1,96 \$1,86 \$2,125 Family - non-resident \$1,96 \$1,46 \$1,96 \$1,166 \$1,96 \$1,166 \$1,96 \$1,166 \$1,96 \$1,166 \$1,96 \$1,166 \$1,96 \$1,166 \$1,96 \$1,166 \$1,96 \$1,166 \$1,96 \$1,166 \$1,96 \$1,166 \$1,		
Adult Adult Adult - non-resident Couples Couples - non -resident Family - non-resident Junior Junior Junior Junior Femily - non-resident Intermediate Intermediate Intermediate Intermediate Meekday Only (5 days) Maekday Only (5 days)		1997
Adult - non-resident Couples Couples Couples - non -resident Family - non-resident Junior Junior Junior - non-resident Intermediate Intermediate Intermediate Intermediate Neekday Only (5 days) Maekday Only (5 days)	\$780	006\$
Couples Couples - non -resident Family Family - non-resident Junior Junior Junior Junior Intermediate Intermediate - non-resident Pensioner Pensioner Pensioner Pensioner Pensioner - non-resident Weekday Only (5 days)	\$880	\$1,000
Couples - non -resident Family Family - non-resident Junior Junior Junior Junior - non-resident Intermediate - non-resident Pensioner Pensioner Pensioner Weekday Only (5 days)	\$1,460	\$1,700
Family - non-resident Junior Junior Junior - non-resident Intermediate Intermediate Intermediate - non-resident Pensioner Pensioner Pensioner - non-resident Weekday Only (5 days)	\$1,560	
Family - non-resident Junior Junior - non-resident Intermediate Intermediate - non-resident Pensioner Pensioner Weekday Only (5 days)	\$1,850	\$2,150
Junior Junior - non-resident Intermediate Intermediate - non-resident Pensioner Pensioner - non-resident Weekday Only (5 days)	\$1,950	
Junior - non-resident Intermediate Intermediate - non-resident Pensioner Pensioner - non-resident Weekday Only (5 days)	\$390	\$450
Intermediate Intermediate - non-resident Pensioner Pensioner - non-resident Weekday Only (5 days)	\$490	\$550
Intermediate - non-resident Pensioner Pensioner - non-resident Weekday Only (5 days)	\$468	\$540
Pensioner Pensioner - non-resident Weekday Only (5 days)	ent \$568	\$640
Weekday Only (5 days)	\$546	\$630
Weekday Only (5 days)	\$646	\$730
	\$546	\$630
_	ident \$646	\$730

\$1,400

Couples - non -resident

Couples

Adult - non-resident

Family - non-resident

Family

Junior - non-resident

Junior

\$750 \$850

1996

Chedoke - Beddoe (only)

\$1,775

\$450

Intermediate - non-resident

Intermediate

\$525

\$525

Weekday Only (5 days) Weekday Only - non-resident

Pensioner - non-resident

Pensioner

\$375

Multi-Course Option

50

City-Wide Membership	1996	1997
Adult Adult - non-resident	\$950	\$1,050 \$1,150
Couples Couples - non -resident	\$1,800	\$2,000 \$2,100
Family Family - non-resident	\$2,275	\$2,525 \$2,625
Junior Junior - non-resident	\$475	*\$525
Intermediate Intermediate - non-resident	\$570	\$630
Pensioner Pensioner - non-resident	\$665	\$735 \$835
Weekday Only (5 days) Weekday Only - non-resident	\$665	\$ 735 \$ 835

775 775 775 770 770 770 770 665 665

Green Fees

Chedoke- Beddoe	1996	1997
18 Holes	\$26.00	\$28.00
Pensioner/Jr.	\$19.00	\$21.00
Twilight	\$17.00	\$19.00
Chedoke- Martin	1996	1997
18 Holes	\$22.00	\$24.00
Pensioner/Jr.	\$15.00	\$17.00
Twilight	\$13.00	\$15.00
King's Forest	1996	1997
18 Holes	\$28.00	\$30.00
Pensioner/Jr.	\$21.00	\$23.00
Twilight	\$19.00	\$21.00

Couples Family Junior Family Family Junior Junior														Total #	rships
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247

301

Adult

Family

904

759

Total # of Memberships sold King's Forest (includes all categories)

Intermediate

Junior

Couples

Pensioner

109

1996

Chedoke (includes all categories)

Adult

Revenues	1995	1996
Total Memberships Fees as of 96/10/31		
Chedoke	\$352,370	\$374,709
King's Forest	\$294,270	\$319,990

569

Total # of Memberships sold

Intermediate

Pensioner

	Chedoke increase/(decrease) Summary 96 over 95	6.3%	Memberships (6.9%)
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King's Forest increase/(decrease) Summary 96 over 95	Revenues 8.7%	Memberships (9.6%)	King's Forest Summary Revenues Memberships	% increase/(decrease 96 over 95 8.7% (9.6%)
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Summary of Memberships for both Chedoke and King's Forest as of October 31, 1996

	Summary	1995	1996	increase/ (decrease)
C	Chedoke (includes all categories)			
•	Adult	434	265	(169)
•	Couples	25	22	(3)
•	Family	17	2	(12)
•	Junior	96	109	13
•	Intermediate	1	9	(5)
•	Pensioner/Weekday Plan	176	299	123
	Total # of Memberships sold	759	200	(53)
X	King's Forest (includes all categories)			
•	Adult	301	247	(54)
•	Couples	19	20	-
•	Family	-	0	(1)
•	Junior	б	6	0
•	Intermediate	13	2	(11)
•	Pensioner/Weekday Plan	226	236	10
	Total # of Memberships sold	569	514	(55)

Increase/(decrease) of memberships sold over the same period as last year (1996 October 31)

- identifies substantial decrease in adult memberhsips.
- increase in pensioners/weekday memberships at both courses increase in junior memberships at Chedoke
 - - remainder showed minor changes.

Municipalities
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chart
Comparison

fford) Southbrook (Binbrook) Glendale (Private)	Memberships: 7 Day	Green Fees: 18 holes 18 holes Mon-Thurs \$25.00 Fri. \$27.00 Veekends \$30.00 Twitight rate - rate not set	offer \$100.00 off before no early bird offer March 1/97	* Rates and Fees for 1997 *Rates and Fees for 1997
North Ridge (Brantford) (Semi-Private)	Memberships: 7 Day - Couples \$ - Adult \$ 5 Day - Pensioner - Adult - A	Green Fees: 18 holes \$24.00 · Twilight - after 6 pm weekdays \$14.00 4 pm weekends \$14.00	no early bird offer	* Rates and Fees for 1997
Tyandaga (Burlington) (Semi-Private)	Memberships: 7 Day - Couples \$2,233.00 - Adults \$1,192.00 - Junior \$ 437.65 5 Day - Pensioner \$650.00 - Adult \$856.00	Green Fees: wkdays wkends Open-12 noon \$25.00 \$28.00 12noon-3 pm \$20.00 \$25.00 3 pm - 5 pm \$18.00 \$18.00 after 5 pm \$13.75 \$13.75 9 holes anytime \$13.25 Jr/Sr. (Mon-Fri only) \$16.25 (18holes) \$10.00 (9 holes)	no early bird offer	* '97 Rates and Fees not approved until middle of February for above fees - 1996 fees.
King's Forest (Semi-Private)	Memberships: 7 Day - Couples \$1,800 - Adult \$ 950 - Family \$2,275 - Junior \$ 250 - Intermediate \$ 570 5 Day - Pensioner/5 day only) \$665 * Non-resident add \$100 to each category * King's Forest offers dual course option plus the Club-Link multi-course option for all three courses.	Green Fees: 18 holes \$30.00 Pensioner/Jr. \$23.00 Twilight \$21.00		
Chedoke (Semi-Private)	Memberships: 7 Day - Beddoe - Couples \$1,600 - Adult \$850 - Family \$2,025 - Junior \$425 - Junior \$425 - Pensioner/5 Days Only \$595 7 Day - Martin - Couples \$1,190 - Adult \$645 - Family \$1,340 - Junior \$150 - Intermediate \$400 5 Day - Pensioner/5 Days - Pensioner/5 Days - Couples \$1,000 - Junior \$150 - Junior \$150 - Linermediate \$400 5 Day - Pensioner/5 Days - Chedoke offers dual course option plus the Club-Link multi-course option for all three	Green Fees: Beddoe 18 holes \$28.00 Pensioner/Jr. \$21.00 Twilight \$19.00 Martin 18 holes \$24.00 Pensioner/Jr. \$17.00 Twilight \$15.00		

DEPARTMENT OF CULTURE AND RECREATION

SCHEDULE "D"

TO BY-LAW NO. 96-

SUMMARY OF PROPOSED USER FEE INCREASES FOR 1996 CIVIC GOLF COURSES

- a) That the 1996 schedule of membership and green fees as per attached charts be approved, and
- b) That the long range forecast for membership and green fees as per attached charts be approved in principle, subject to annual review by the Parks and Recreation Committee and Council

HEDOKE - MARTIN	'95 Beddoe/Martin	'96 Martin only	97 Martin only	'98 Martin only
ADULT	\$645	\$645	\$645	\$645
ADULT - non resident	\$745	\$745	\$745	\$745
COUPLES	\$1,200	\$1,190	\$1,190	\$1,190
COUPLES - non resident	\$1,300	\$1,290	\$1,290	\$1,290
FAMILY	\$1,325	\$1,340	\$1,340	\$1,340
FAMILY - non resident	\$1,425	\$1,440	\$1,440	
JUNIOR	\$235	\$150	\$150	\$150
JUNIOR - non resident	\$335	\$250	\$250	\$250
INTERMEDIATE	\$430	\$400	\$400	\$400
INTERMEDIATE - non resident	\$530	\$500	\$500	\$500
PENSIONER	\$430	\$430	\$430	\$430
PENSIONER - non resident	\$530	\$530	\$530	\$530
WEEKDAY ONLY (5 DAYS)	\$430	\$430	\$430	\$430
WEEKDAY ONLY - non resident	\$530	\$530	\$530	\$530
CHEDOKE - BEDDOE	'95 Beddoe/Martin	'96 Beddoe only		'98 Beddoe only

CHEDOKE - BEDDOE	'95 Beddoe/Martin	'96 Beddoe only	97 Beddos only	'96 Beddoe only
ADULT	\$645	\$750	\$850	\$900
ADULT - non resident	\$745	\$850	\$950	\$1,000
COUPLES .	\$1,200	\$1,400	\$1,600	\$1,700
COUPLES - non resident	\$1,300	\$1,500	\$1,700	\$1,800
FAMILY	\$1,325	\$1,775	\$2,025	\$2,150
FAMILY - non resident	\$1,425	\$1,875	\$2,125	\$2,250
JUNIOR	\$235	\$375	\$425	\$450
JUNIOR - non resident	\$335	\$475	\$525	\$550
INTERMEDIATE	\$430	\$450	\$510	\$540
INTERMEDIATE - non resident	\$530	\$550	\$610	\$640
PENSIONER	\$430	\$525	\$595	\$630
PENSIONER - non resident	\$530	\$625	\$695	\$790
WEEKDAY ONLY (5 DAYS)	\$430	\$525	\$595	\$630
WEEKDAY ONLY - non resident	\$530	\$625	\$695	\$730

KINGS FOREST	1995	1996	1997	1998
ADULT	\$750	\$850	\$950	\$1,050
ADULT - non resident	\$850	\$950	\$1,050	\$1,150
COUPLES	\$1,360	\$1,600	\$1,800	\$2,000
COUPLES - non resident	\$1,460	\$1,700	\$1,900	\$2,100
FAMILY	\$1,500	\$2,025	\$2,275	\$2,525
FAMILY - non resident	\$1,600	\$2,125	\$2,375	\$2,625
JUNIOR	\$305	\$425	\$475	\$525
JUNIOR - non resident	\$405	\$525	\$575	\$625
INTERMEDIATE	\$450	\$510	\$570	\$630
INTERMEDIATE - non resident	\$550	\$610	\$670	\$730
PENSIONER	\$450	\$595	\$665	\$735
PENSIONER - non resident	\$550	\$695	\$765	\$835
WEEKDAY ONLY (5 DAYS)	\$450	\$595	\$665	\$735
WEEKDAY ONLY - non resident	\$550	\$695	\$765	\$835

	DUAL	-COURSE	OPTIONS
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CHEDOKE - Beddoe/Martin	1995	1996	1997	1996
ADULT	\$645	\$780	\$900	\$1,050
ADULT - non resident	\$745	\$880	\$1,000	\$1,150
COUPLES	\$1,200	\$1,460	\$1,700	
COUPLES - non resident	\$1,300	\$1,560	\$1,800	\$2,000
FAMILY	\$1,325	\$1,850	\$2,150	\$2,100
FAMILY - non resident	\$1,425	\$1,950	\$2,250	\$2,625
JUNIOR	\$235	\$390	\$450	\$525
JUNIOR - non resident	\$395	\$490	\$550	\$625
NTERMEDIATE	\$490	\$468	\$540	\$690
INTERMEDIATE - non resident	8590	\$568	\$640	
PENSIONER	\$430	\$546	\$630	\$730
PENSIONER - non resident	\$590	\$646	\$730	\$735
WEEKDAY ONLY (5 DAYS)	\$430	\$546	\$630	\$895
WEEKDAY ONLY - non resident	3530	\$646	\$730	\$735 \$835

MULT	<u>1-000</u>	RSE	OPT	ON

CITY WIDE MEMBERSHIP	N/A	1996	1997	1998
ADULT	•	\$950	\$1,050	\$1,150
ADULT - non resident	·	\$1,060	\$1,150	\$1,250
COUPLES .		\$1,800	\$2,000	\$2,200
COUPLES - non resident		\$1,990	\$2,100	\$2,300
FAMILY		\$2,275	\$2,525	\$2,775
FAMILY - non resident		\$2,375	\$2,625	\$2,875
JUNIOR		\$475	\$525	\$575
JUNIOR - non resident		\$575	\$625	\$675
INTERMEDIATE		\$570	\$630	\$690
INTERMEDIATE - non resident		\$670	\$730	\$790
PENSIONER		\$665	\$735	\$805
PENSIONER - non resident		\$785	\$835	\$905
WEEKDAY ONLY (5 DAYS)		\$665	*\$735	\$805
WEEKDAY ONLY - non resident		\$765	\$835	\$905

Comparison of Actual to Budget as of October 31, 1996

	Actual	Budget Estimates	% Budget Estimates as of 96/10/31
Chedoke			
Revenue	\$884,136	\$949,000	93.2%
Expenditure	\$866,487	\$904,760	95.0%
Net Cost	(\$17,649)	(\$44,240)	
King's Forest			
Revenue	\$686,448	\$724,500	94.7%
Expenditure	\$618,102	\$702,010	88.0%
Net Cost	(\$68,346)	(\$22,490)	

Comparison of Revenue by Classification as of October 31, 1996

Chedoke	Actual	Budget Estimates
Memberships	\$374,709	\$414,000
Green Fees	\$486,898	\$512,500
Lockers	\$1,366	\$1,500
Concessions	\$21,000	\$21,000
King's Forest		
Memberships	\$319,990	\$345,000
Green Fees	\$357,615	\$372,000
Lockers	\$2,112	\$2,500
Concessions	\$6,750	\$5,000



CITY OF HAMILTON



- RECOMMENDATION -

DATE:

1996 November 27

REPORT TO:

K. C. Christenson, Secretary

Parks and Recreation Committee

FROM:

R. L. Fair, Director

Culture and Recreation Department

SUBJECT:

1997 Winterfest Carnival and Community Council Activities

RECOMMENDATION:

a. That approval be granted to the following Community Councils to conduct horse drawn wagon rides, bonfires, skating parties, Lumberjack Games/Demonstrations and various large Winterfest Family activities on the dates listed below, and;

COMMUNITY COUNCIL	DATE/97	LOCATION
North Central	February 1	North Central Park
Friends of Gage Park	February 1	Gage Park
Gourley Park	February 1	Gourley Park
Gilkson Park	February 1	Gilkson Park
Riverdale	February 2	Warden Park
St. Clair	February 2	Myrtle Park
Eleanor	February 2	Eleanor Park
Strathcona	February 2	Victoria Park

- b. That approval be granted to Big "A" Amusement Ltd. to hold midway rides in the Leander Boat Club parking lot on 1997, February 07 to 09, as part of the Winterfest Carnival subject to the following terms and conditions;
 - i. That proof of insurance be provided in the amount of \$5 million for Comprehensive General Liability, Property Damage and Bodily Injury, subject to cross-liability and severability provisions, naming the City as additional insured; and,
 - ii. That the applicant assume responsibility for all labour charges associated with the event (set-up, dismantling, clean-up, etc); and, .../2

- iii. That special duty officers, as deemed necessary by the Hamilton Wentworth Regional Police be provided at the applicant's expense; and,
- iv. A site plan of the area to be submitted thirty days prior to event.
- c. That permission be granted as required by Parks By-Law 95-126 Section 05, 12, (a) and Section 35 to hold a fireworks display, bonfires, and bring animals into Chedoke Winter Sports Park, Pier 4 Park on 1997, February 07 to 09 and in the specified parks on the dates listed below.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

The Parks By-Law No. 95-126 Section 05, 12 and 35 requires an applicant to obtain permission from the city, as owner of the public park to hold bonfires, fireworks and allow animals in a park.

Council approval is necessary to ensure insurance needs are satisfactory to the City's requirements.

Funding is available from the Winterfest Account (CH 55323-78008) in the amount of \$18,005. and through estimated revenue from merchandise sales of \$1,500., food sales of \$725. and Winterfest dance tickets sales of \$600.

Financial sponsorship through Hutches of \$400., Hamilton Safety Council \$400., Primerica Financial Services \$200.

Winterfest activities are also sponsored "in kind" with the support of the following partners: Jackson Square, Eastgate Square, 1150 Oldies, Pizza, McDonalds, Volunteer Centre, Kentucky Fried Chicken, Hamilton Bulldogs, Y95, Parent To Parent Magazine, Carmens, Fortinos.

The \$1,000. cost of the fireworks display will be offset by donations made by Hutches (\$400.) and dance ticket sales of (\$600.)

BACKGROUND:

This is the 18th Annual Winterfest Carnival. The official Winterfest weekend is 1997, February 7-9 with activities being held at Chedoke Winter Sport Park, Pier 4 park and the Leander Boat Club in addition to the various recreation facilities hosting indoor events as well the Lumberjack Games. The weekends leading up to Winterfest will have activities hosted by the neighbourhood community councils.

The Public Works - Parks Special Events Liaison is assisting with the Fireworks and Park events throughout Winterfest.

/ns/smo

c.c. D. Lobo, Commissioner Public Works and Traffic

CITY OF HAMILTON



- RECOMMENDATION -

DATE:

1996 November 27

REPORT TO:

Mr. Kevin C. Christenson, Secretary

Parks and Recreation Committee

FROM:

Mr. D. Lobo, Commissioner

Department of Public Works and Traffic

SUBJECT:

T. B. McQuesten Park

RECOMMENDATION:

a) That the development of T. B. McQuesten Park on Upper Wentworth Street as a City-wide Park, as per the development concept dated July 1994 and presented at the Parks and Recreation Committee on 1996 May 21, be approved for construction; and,

b) That staff prepare a current budget allocation for inclusion in the Parks Division current budget commencing in 1998 to undertake maintenance of the fully developed 12.75 ha site.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

The capital costs estimated to undertake development of T.B. McQuesten Park is \$1,720,000 with funding taken from Account CF629254005 (T.B. McQuesten Park Development).

The estimated funding required on an annual basis to maintain this 12.75 ha site when developed is \$110,300.

At the present time \$30,000 is available within the Parks Maintenance Budget for grass cutting in the park. The Parks Division will be requesting additional funding of \$35,000 and \$45,300 for 1998 and 1999 respectively following development of the site to undertake full maintenance services including all utility costs.

Additional summer students will be engaged to undertake maintenance of this site during the summer months.

There are no legal implications.

BACKGROUND:

At its meeting held on 1996 May 28, City Council endorsed the development of T.B. McQuesten Park, subject to the concept plan receiving public input at an open-house meeting (Schedule 1 attached).

On 1995 November 6, Alderman Merling and Alderman Anderson hosted a public meeting at the Sackville Seniors Centre to receive input. Meeting notices were sent to the Crerar and Rushdale Neighbourhoods, having a population of approximately 3,100 residents with 40 citizens attending the meeting.

The proposed design of this site, designated as a City-wide park, includes pedestrian access and circulation systems, making it accessible to all residents. The walkways and bicycle paths will connect to major trail systems being developed in the City. Adequate off-street parking within the park lands will be provided.

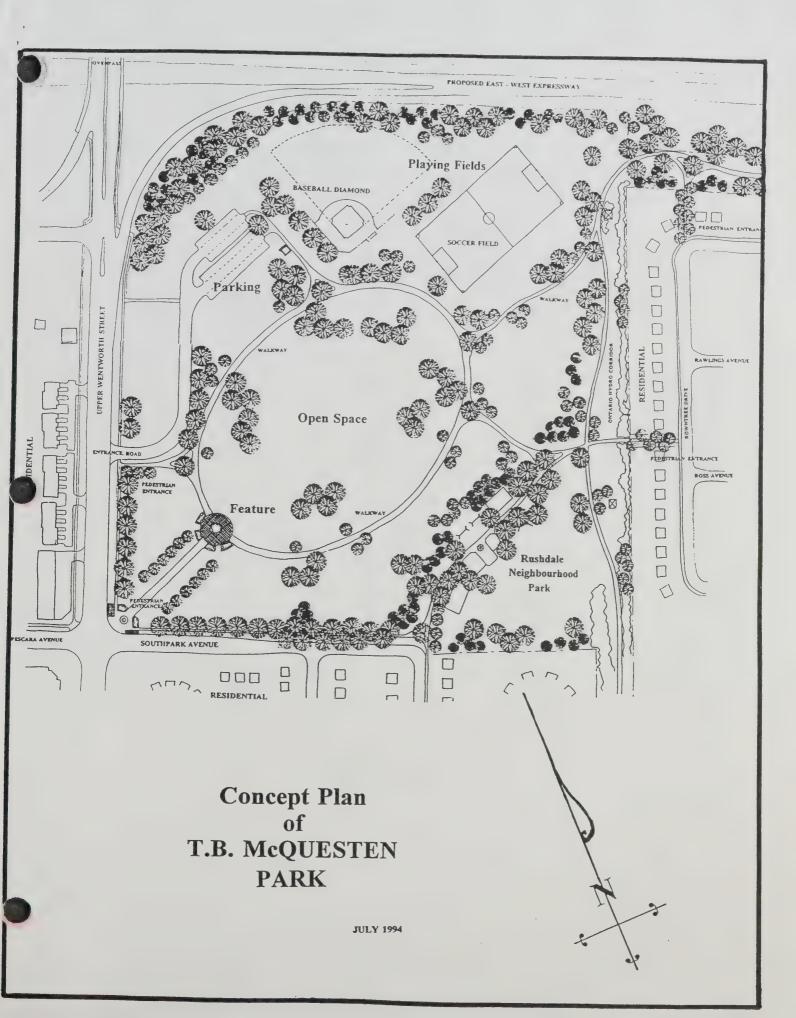
The response from the public in attendance was in support of development of T.B. McQuesten Park based on the concept plan prepared by staff, with consultation of residents adjacent to the east boundary of the park regarding tree species to be planted near their property line.

If Council approves this recommendation, detailed plans will be prepared during the winter of 1997, with construction commencing in the spring. It is anticipated that construction will be completed in the fall of 1998 with the Parks Division of Public Works and Traffic acting as general contractors for this construction project and undertaking the majority of the construction with Public Works and Traffic forces.

WJP/cm

Attachments

Alderman Merling, Ward 7 Alderman Anderson, Ward 7 Allan C. Ross, City Treasurer R.W. Chrystian, Manager of Parks





PUBLIC WORKS - PARK DEVELOPMENT

COST ESTIMATE 1996 DOLLARS

ARK NAME (CODE):

T.B. McQuesten Park

Horticultural Park

WARD:

7

DATE:

August 31, 1994

revised May 1996

ESCRIPTION:

Development

PREPARED BY:

RM

revised by WJP

6m Path (Asphalt) 600 I.m. 3m Path (Asphalt) 700 I.m. Parking Spaces 75 ea. \$1 Interlocking Stone 550 m2 Shelter 1 I.s. \$55 Washrooms 1 I.s. \$135 Sewers 300 I.m. I.m. Water Service 1 I.s. \$40 Ights 75 ea. \$50 If eature Area 2 ea. \$50 If eature Area 30 ea. \$50	\$600.00 \$132,000.0
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- Drinking Fountain 2 ea. \$10 - Benches 30 ea Garbage Receptacle 20 ea Picnic Tables 15 ea Signage 1 I.s. \$10 Baseball Diamond 1 I.s. \$40 Soccer Field 1 I.s. \$10 Trees Deciduous Large 175 ea. Trees Coniferous 75 ea.	,000,000 \$100,000.0
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- Garbage Receptacle 20 ea. - Picnic Tables 15 ea. - Signage 1 l.s. \$10 Baseball Diamond 1 l.s. \$40 Soccer Field 1 l.s. \$10 Trees Deciduous Large 175 ea. 91 Trees Deciduous Small 75 ea. 92 Trees Coniferous 75 ea. 93 Trees Coniferous 75 ea. 93	,000.00 \$20,000.0
- Picnic Tables 15 ea. - Signage 1 l.s. \$10 Baseball Diamond 1 l.s. \$40 Soccer Field 1 l.s. \$10 Trees Deciduous Large 175 ea. 9 Trees Deciduous Small 75 ea. 9 Trees Coniferous 75 ea. 9	\$24,000.0
- Signage	\$450.00 \$9,000.0
Baseball Diamond 1 I.s. \$40 Soccer Field 1 I.s. \$10 Trees Deciduous Large 175 ea. Trees Deciduous Small 75 ea. Trees Coniferous 75 ea.	\$650.00 \$9,750.0
Soccer Field 1 I.s. \$10 Trees Deciduous Large 175 ea. Trees Deciduous Small 75 ea. Trees Coniferous 75 ea.	,000.00 \$10,000.0
Trees Deciduous Large 175 ea. Trees Deciduous Small 75 ea. Trees Coniferous 75 ea.	,000.00 \$40,000.0
Trees Deciduous Small 75 ea. Trees Coniferous 75 ea.	,000.00 \$10,000.0
Trees Coniferous 75 ea.	\$400.00 \$70,000.0
	\$300.00 \$22,500.0
Ob b	\$300.00 \$22,500.0
Shrubs 500 ea.	\$50.00 \$25,000.0
Topsoil Sod 1 I.s. \$10	,000.00 \$10,000.0
Sub Total	\$1,563,500.0
Contingency (10%)	\$156,500.0
Total	\$1,720,000.0
	7 - 7 - 2 - 7 - 0 - 0 - 0



CONSENT AGENDA

PARKS AND RECREATION COMMITTEE

Tuesday, 1996 December 3 9:30 o'clock a.m. Room 233, City Hall

AGENDA:

A. ADOPTION OF THE MINUTES

Minutes of the Parks and Recreation Committee meeting held 1996 November 19

B. <u>DIRECTOR OF PROPERTY/CHIEF ADMINISTRATIVE OFFICER</u>

Proposed Agreement with The Ontario Housing Corporation for part of the Red Hill Valley Trail (2 Oriole Crescent, Hamilton)

C. <u>SECRETARY, PARKS AND RECREATION COMMITTEE</u>

Information Items



Tuesday 1996 November 19 9:30 o'clock a.m. Room 233, City Hall

The Parks and Recreation Committee met.

Present:

Alderman F. Eisenberger, Chairperson Alderman T. Anderson, Vice Chairperson

Mayor R. M. Morrow Alderman M. Caplan

Alderman Wm. M. McCulloch

Alderman B. Morelli Alderman D. Wilson Alderman T. Jackson Alderman D. Ross

Absent:

Also Present:

Mr. R. Dunn, Board of Education Rev. J. Johnston, Board of Education

Mr. J. G. Pavelka, Chief Administrative Officer

Mr. B. Chrystian, Public Works and Traffic Department Mr. W. Plessl, Public Works and Traffic Department

Mr. C. Firth-Eagland, Public Works and Traffic Department Mr. R. Zbucki, Department of Public works and Traffic Mr. R. Fair, Director of Culture and Recreation Department

Mr. K. Harrop, Culture and Recreation Department Ms. M. Havelka, Culture and Recreation Department Mr. A. Rutten, Culture and Recreation Department Ms. L. Gandin, Culture and Recreation Department Ms. D. Blake, Culture and Recreation Department Ms. S. Poole, Culture and Recreation Department

Ms. L. Iskat, Culture and Recreation Department

Ms. P. Noé-Johnson, City Solicitor Mr. P. Hooker, Law Department

Mr. D. Vyce, Director of Property Department

Mr. M. Watson, Property Department Mr. B. Janssen, Planning Department

Mr. P. Pielechaty

Mr. K. C. Christenson, Secretary

DELEGATIONS 1.

Culture and Recreation Department (a) **Certificates of Commendation**

The Chairman and Mr. Fair presented certificates of commendation to the following Culture and Recreation Department Aquatic staff for life saving efforts at community pools.

- Mr. A. Rutten, Jimmy Thompson Pool
- Ms. L. Gandin, Jimmy Thompson Pool
- Ms. D. Blake, Jimmy Thompson Pool
- Ms. S. Poole, Hill Park Recreation Centre
- Ms. L. Iskat, Hill Park Recreation Centre

Mountain Drive Park Redevelopment (b) Mr. Pielechaty

The Chairman and Alderman Jackson presented a framed picture of the redeveloped Mountain Park to Mr. Pielechaty in recognition of his funding contribution.

2. CONSENT AGENDA

A. MINUTES

The minutes of the Parks and Recreation Committee meeting of 1996 October 22 were adopted as circulated to the Members.

B. SECRETARY, HAMILTON HISTORICAL BOARD

(i) Deaccessioning of Two Dimensional Objects - Hamilton Military Museum

The Committee was in receipt of a report dated 1996 November 12 from the Secretary, Hamilton Historical Board respecting the subject matter.

The Committee approved the following recommendation:

- (a) That approval be given to the Director of the Culture and Recreation Department to deaccession the two dimensional objects from the Hamilton Military Museum collection listed on Appendix "A" attached hereto; and,
- (b) That the deaccessioned items listed on Appendix "A", be transferred to the Military Museum's non-artifact collection for use as display props or in educational programming according to the Museum Policy.

(ii) Children's Museum Trust Account - Purchase of Aquarium

The Committee was in receipt of a report dated 1996 November 12 from the Secretary, Hamilton Historical Board respecting the subject matter.

The Committee approved the following recommendation:

That approval be given to the Director of the Culture and Recreation Department to expend up to \$1,300 from the Hamilton Children's Museum Trust Account No. CH5X942 00813 for the purchase of a larger aquarium for the exhibit floor at the Hamilton Children's Museum.

(iii) 1996 Commemorative and Designated Property Plaques

The Committee was in receipt of a report dated 1996 November 12 from the Secretary, Hamilton Historical Board respecting the subject matter.

The Committee approved the following recommendation:

- (a) That a plaque commemorating the historical and architectural significance of the MacNab-Charles Heritage Conservation District be initiated and later installed at the south entrance to the MacNab-Hurst Place pedestrian tunnel; and,
- (b) That the appropriate plaque wording be forwarded to Parks and Recreation Committee for information at a future date; and,
- (c) That the cost for the plaque, estimated at \$2,000 to \$2,500 be charged to Account No. CH55976 71505; and,
- (d) That designated property plaques for the Toronto, Hamilton and Buffalo Railway Station and 252 James Street South be initiated pending the availability of funds in Account No. CH55976 71505.

C. DIRECTOR OF CULTURE AND RECREATION

(i) Fireworks Display - Commonwealth Square First Night - New Year's Eve Celebrations 1996 December 31

The Committee was in receipt of a report dated 1996 November 8 from the Director of Culture and Recreation respecting the subject matter.

The Committee approved the following recommendation:

That approval, as required by Section 26 of the Fireworks By-law No. 90-198 and Section 5 of the Parks By-law No. 95-126, be granted to the City of Hamilton to hold two stationary fireworks displays, each one minute in length, at Commonwealth square on Tuesday 1996 December 31, at approximately 8:15 o'clock p.m. and 12:00 o'clock midnight, subject to the following terms and conditions:

- (a) That a licensed fireworks operator be contracted from Hands Fireworks Inc. be responsible for carrying out the fireworks display; and,
- (b) That Hands Fireworks Inc. have in place \$5 million Comprehensive General Liability Insurance for Property Damage and Bodily Injury, naming the City as co-insured with a cross liability endorsement; and,
- (c) That Special Duty Police Officers as deemed necessary be at the cost of the event organizers; and,
- (d) That the organizer assume the responsibility for all labour-related costs as a result of this event including set up and clean up; and,
- (e) That the terms and conditions be reviewed and monitored by the Special Events/Festival Advisory Team.

(ii) Hunter Armitage Tournament Chedoke Golf Course - 1997 July 8

The Committee was in receipt of a report dated 1996 November 14 from the Director of Culture and Recreation respecting the subject matter.

The Committee approved the following recommendation:

That the Director of Culture and Recreation be authorized to waive greens fees in order to host the Hunter Armitage Tournament on 1997 July 8 at Chedoke Golf Course.

(iii) Ontario Ladies' Golf Association Sectional Foursome Chedoke Golf Course - Early August 1997

The Committee was in receipt of a report dated 1996 November 8 from the Director of Culture and Recreation respecting the subject matter.

The Committee approved the following recommendation:

That the Director of Culture and Recreation be authorized to waive greens fees in order to host the Ontario Ladies' Golf Association Sectional in August 1997 at Chedoke Golf Course.

D. SECRETARY, PARKS AND RECREATION COMMITTEE

Information Reports

The Committee was in receipt of a report dated 1996 November 19 from the Secretary of Parks and Recreation Committee respecting the subject matter.

The Committee approved the following recommendation:

That the sub-joined list of Information Reports previously distributed to the Parks and Recreation Committee, be received.

Date	From	Subject	Date Distributed
Oct. 18	Commissioner of Public Works and Traffic	West Harbourfront Development Study	1996 October 24
Oct. 18	Commissioner of Public Works and Traffic	Celebration '96 - Ontario Parks Association (OPA) Annual General Meeting and Training Institute	1996 October 18
Oct. 23	Chief Administrative Officer	Glenview School Site No. 1133 Central Avenue	1996 October 23
Oct. 24	Andy Robertson, Tartan Games Committee	Tartan Games	1996 October 24
Oct. 24	Commissioner of Public Works and Traffic	Public Works and Traffic Department's Quarterly Report as at 1996 Sept. 30	1996 October 24
Oct. 28	Secretary, New Mum Show Sub-Committee	Minutes - 1996 Sept. 24	1996 October 29
Oct. 28	Commissioner of Public Works and Traffic	Red Hill Valley Trail System	1996 October 29
Oct. 29	Commissioner of Public Works and Traffic	Public Works and Traffic Department's Quarterly Report at as 1996 Sept. 30	1996 October 29
Oct. 30	Andy Robertson, Tartan Games Committee	Tartan Games Update	1996 October 31
Oct. 31	Commissioner of Public Works and Traffic	Mountain Drive Park Paul & Christina Pielechaty	1996 November 1
Nov. 8	Director of Culture and Recreation	Annual Antique Steam and and Gas Engine Show - Hamilton Museum of Steam and Technology, 1996 July 27 and July 28	1996 November 12
2	DIDECTOR OF CHI TIME AN	D DECDEATION	

3. DIRECTOR OF CULTURE AND RECREATION

(a) Canada Games Bid Executive - Confirmation of Appointment

The Committee was in receipt of a report dated 1996 November 8 from the Director of Culture and Recreation respecting the subject matter.

Following brief discussion, the Committee approved the following recommendation:

(a) That the individuals listed on Appendix "B" attached hereto be confirmed as being the volunteer Executive Committee for the Hamilton-Brantford 2001 Canada Summer Games Bid Team in anticipation of the Bid being short listed for consideration by the Canada Games Council; and,

- (b) That Aldermen Fred Eisenberger, Bernie Morelli and Terry Anderson be confirmed as Council's representatives on the Bid Partners Group; and.
- (c) That the individuals listed on Appendix "C" be confirmed as the Staff Resource Group assigned to support the work of the Executive Committee in winning the Bid for Hamilton-Brantford; and,
- (d) That Council express its appreciation to Mr. Colin Millar for his contributions to developing the Bid and the Bid team and to Mr. Ron Foxcroft and his Bid Team for their outstanding performance on Provincial Site Evaluation Day.

(b) Systems Improvements Culture and Recreation Facilities and Services

The Committee was in receipt of a report dated 1996 November 12 from the Director of Culture and Recreation respecting the subject matter.

Following brief discussion, the Committee approved the following recommendation:

- (a) That, subject to verification of system compatibility, the Director of the Culture and Recreation Department be authorized to enter into a contract with Escom Software Services to provide a computerized facility permitting system called "Class", being the best qualified bid, to an upset limit of \$25,000; and,
- (b) That the Director of Culture and Recreation be authorized to implement system upgrades inclusive of network and e-mail access for Culture and Recreation facilities in accordance with City standards to an upset limit of \$160,000; and,
- (c) That the City Treasurer be authorized to set up a work-inprogress account in the amount of \$160,000 for the above-noted purchases; and,
- (d) That the project be financed from the Reserve for System Improvements Account CH00130.

(c) The Coach House at Dundurn Castle - 1997 Business Plan

The Committee was in receipt of a report dated 1996 November 13 from the Director of Culture and Recreation respecting the subject matter.

Following a brief outline of the report by Mr. Fair, the Committee approved the following recommendation:

- (a) That the Director of Culture and Recreation be authorized to implement the 1997 Business Plan for The Coach House at Dundurn Castle dated 1996 November 11, available for viewing in the Office of the City Clerk; and,
- (b) That the new organizational structure for the Cultural Division, Department of Culture and Recreation, attached hereto as Appendix "D", be approved.

(d) 1997 - 2006 Capital Budget - Culture and Recreation Department

- 6 -

The Committee was in receipt of a report dated 1996 November 11 from the Director of Culture and Recreation respecting the subject matter.

Following brief discussion, the Committee approved the following recommendation:

- (a) That the attached capital projects from the Department of Culture and Recreation be considered for inclusion in the ten year 1997 2006 Provisional Capital Budget; and,
- (b) That these capital projects be reviewed by the Management Team for consideration by the Committee of the Whole and City Council.

4. DIRECTOR OF PLANNING/CHIEF ADMINISTRATIVE OFFICER

Planning and Development Department 1997 - 2006 Provisional Capital Budget

The Committee was in receipt of a report dated 1996 October 21 from the Director of Local Planning and the Chief Administrative Officer respecting the subject matter.

Following discussion respecting the cost involved in the restoration and maintenance of the facility, the Committee approved the following recommendation:

- (a) That the attached capital project from the Planning and Development Department be considered for inclusion in the ten year 1997 2006 Provisional Capital Budget; and,
- (b) That the capital project be reviewed by the Management Team (Capital Budget Sub-Committee) for consideration by the Committee of the Whole and City Council.

5. COMMISSIONER OF PUBLIC WORKS AND TRAFFIC

(a) Hamilton Harbour Waterfront Trail

The Committee was in receipt of a report dated 1996 November 11 from the Commissioner of Public Works and Traffic respecting the subject matter.

Following discussion, the Committee approved the following recommendation:

- (a) That the attached capital project for the construction of the Hamilton Harbour Waterfront Trail, a pedestrian/bicycle linkage between Cootes Paradise and Bayfront Park, be considered for inclusion in the ten year 1997 2006 Provisional Capital Budget; and,
- (b) That this capital project (estimated at \$4,600,000) be reviewed by the Management Team (Capital Budget Sub-Committee) for consideration by The Committee of the Whole and City Council; and,
- (c) That Phase One of this project, including the pedestrian linkage via a granular pathway without any site amenities, at a cost not to exceed \$2.0 million, be recognized as the number one priority within the Department of Public Works and Traffic priority for implementation in 1997; and,

(d) That staff be directed to find other sources of capital funding for this project including Federal Government, Provincial Government, and/or private fundraising campaign.

(b) Closure of Capital Account T. B. McOuesten Multi-Cultural Park Development

The Committee was in receipt of a report dated 1996 November 14 from the Commissioner of Public Works and Traffic respecting the subject matter.

Following a brief explanation from Mr. Chrystian, the Committee approved the following recommendation:

- (a) That the City Treasurer be directed to revise the T. B. McQuesten Multi-Cultural Park Development Capital Account Centre No. CF629254005 as T. B. McQuesten Park on Upper Wentworth as a Community Park with a revised gross cost of \$2,115,525 (i.e. \$395,525 amount spent and committed to-date plus an additional \$1,720,000 required to develop the park as a community park) and this amount be financed from the existing debenture authorization; and,
- (b) That the City Solicitor be authorized to revise the O.M.B. Order No. E920490 dated 1992 June 26 as revised on 1994 July 7 and City By-law No. 92-216 as revised by 94-123 accordingly and cancel the balance of the debenture authorization in the amount of \$5,189,218 (i.e. \$7,304,743 less \$2,115,525 as authorized above).

(c) Park Acquisition of CP Lands (1.80 ha.) Corktown Neighbourhood

The Committee was in receipt of a report dated 1996 November 11 from the Commissioner of Public Works and Traffic respecting the subject matter.

Following brief discussion, the Committee approved the following recommendation:

- (a) That the capital project for the acquisition and development of 1.80 ha. of land owned by C.P. Rail located at the north-east corner of Forest and Ferguson Avenues in the Corktown Neighbourhood, be considered for inclusion in the ten-year 1997 - 2006 Provisional Capital Budget; and,
- (b) That this capital project (estimated at \$2,025,000) be reviewed by the Management Team (Capital Budget Sub-Committee) for consideration by the Committee of the Whole and City Council.

(d) Purchase of All Terrain Vehicle for Trail Patrol

The Committee was in receipt of a report dated 1996 November 8 from the Commissioner of Public Works and Traffic respecting the subject matter.

The Committee approved the following recommendation:

That the Commissioner of Public Works and Traffic be authorized to purchase an all terrain vehicle (4-wheeled motorcycle) in the amount of \$5,842.95 plus taxes for the purpose of monitoring City-owned trail and open space, and the funds be taken from the following accounts: CF5255 639553027 (\$2,500) and CH56398 62107 (\$3,342.95) plus taxes.

(e) Gourley Park - Community Building

The Committee was in receipt of a report dated 1996 November 11 from the Commissioner of Public Works and Traffic respecting the subject matter.

Discussion ensued on the issue of ownership and accessibility to the facility and the terms of the agreement. The Committee agreed to amend the recommendation so that the terms of the agreement would come back to the Parks and Recreation Committee for approval prior to its execution and subsequently approved the following amended recommendation:

- (a) That the Commissioner of Public Works and Traffic be authorized to construct a permanent building to house the utility components of the spraypad facility and accommodate a community meeting room at Gourley Park; and,
- (b) That the Commissioner of Public Works and Traffic be authorized to enter into negotiations for an agreement with the Gourley Park Community Association to cost share in a 50/50 basis up to \$100,000 for the construction of the utility/community building; and,
- (c) That the Commissioner of Public Works and Traffic be authorized to prepare a facility use agreement and any other agreements required with the Gourley Park Community Association for the consideration and approval of the Parks and Recreation Committee; and,
- (d) That, subject to the approval of the agreements by the Parks and Recreation Committee, the Mayor and City Clerk be authorized and directed to execute the necessary agreements.

(f) Tariff of Charges - 1997

The Committee was in receipt of a report dated 1996 November 11 from the Commissioner of Public Works and Traffic respecting the subject matter.

Following brief discussion, the Committee approved the following recommendation:

- (a) That the Tariff of Charges for City-owned cemeteries as set out in Appendix "E", attached hereto, be approved upon receipt of approval from the Ministry of Consumer and Commercial Relations, Cemeteries Branch and implemented on 1997 January 1; and,
- (b) That the City Solicitor be authorized and directed to prepare a By-law to amend the Cemetery By-law so as to provide for the increase in the Tariff of Charges; and,
- (c) That the Manager of Cemeteries be authorized and directed to make application to the Ministry of Consumer and Commercial Relations, Cemeteries Branch for approval of these rates.

(g) Celebration '96 - Ontario Parks Association Training Institute and Annual General Meeting - Budget Carry Over

The Committee was in receipt of a report dated 1996 November 7 from the Commissioner of Public Works and Traffic respecting the subject matter.

The Committee approved the following recommendation:

- (a) That the City Treasurer be authorized and directed to carry over to 1997 surplus funds generated from the Celebration '96 OPA Annual General Meeting hosted by the Parks Division in the amount of approximately \$8,640 and to credit this amount to the 1997 Operating Budget Centre 62001 56005 Computer Software; and,
- (b) That the Commissioner of Public Works and Traffic authorized to access the Celebration '96 surplus funding for the purpose of undertaking design and implementation of a Home Page specific to the City's Parks system, and to link this web site on the City's Corporate Home Page, at a cost not to exceed \$8,640.

(h) Department of Public Works and Traffic - Parks Division

The Committee was in receipt of a report dated 1996 November 7 from the Commissioner of Public Works and Traffic respecting the subject matter.

The Committee approved the following recommendation:

- (a) That the attached capital projects from the Department of Public works and Traffic - Parks Division, be considered for inclusion in the ten-year 1997 - 2006 Provisional Capital Budget; and,
- (b) That these capital project be reviewed by the Management Team (Capital Budget Sub-Committee) for consideration by the Committee of the Whole and City Council.

6. CHIEF ADMINISTRATIVE OFFICER

West Harbourfront Development Study - Promotion

The Committee was in receipt of a report dated 1996 November 5 from the Chief Administrative Officer respecting the subject matter.

Following brief discussion, the Committee approved the following recommendation:

- (a) That the date for Council receiving a report from the Chief Administrative Officer on responses from the private sector regarding investment/development interests within the West Harbourfront Precinct be extended from November 1996 to May 1997; and,
- (b) That City Council authorize the Mayor to convey to the Government of Canada, Province of Ontario, and CN, the City's ongoing interest in advancing the opportunity of redevelopment of the West Harbourfront Precinct based upon the relocation of the CN marshalling yard and to request of affected parties that no action be taken that would compromise redevelopment opportunities during the extended time that formal expressions of interest for development are being sought from the private sector.

7. PRIVATE AND CONFIDENTIAL AGENDA

In Camera Agenda

The Committee agreed to move in camera to discuss the Private and Confidential Agenda. Following the in camera session, the Committee moved out of camera and approved the following recommendation:

- (a) That the City adopt as a long term use for its property between Bayfront and Pier 4 Parks, a Plan titled "Development Concept # 2" attached hereto as Appendix "F" which provides for a pedestrian path along the shoreline; and,
- (b) That pedestrian access be implemented as the short term (immediate) priority of the City as follows:
 - (i) That notice be given to the monthly tenant, Scott-MacDonald Limited, of termination effective 1997 April 30 of the current lease as follows:
 - (1) that the City Clerk be authorized to execute a Notice of Termination of Lease in a form satisfactory to the City Solicitor; and,
 - (2) that this Notice to Terminate, so as not to unreasonably interfere with the Tenant's seasonal business, provide that the monthly lease be terminated and vacant possession be turned over to the City by 1997 April 30; and,
 - (ii) That Scott-MacDonald Limited be given the first option to enter a long term agreement with the City for future lease of this area on conditions:
 - (1) long term based on capital improvements; and,
 - (2) recognizing the public access by pedestrian walkway as required by Council; and,
 - (3) upon release of any claim arising from the 1984 Lax Property expropriation; and,
 - (4) rental at fair market rental; and,
- (c) That staff be directed to report back by 1997 February 28 on the negotiations and if a lease has been negotiated, to submit the lease terms to Council for approval; and,
- (d) That in the event a long term lease is not approved by Council on or before 1997 February 28, that staff be authorized to prepare and submit terms of a proposal call for proponents to lease and develop the property.

Note: Alderman B. Morelli recorded opposed.

8. <u>ADJOURNMENT</u>

There being no further business, the meeting then adjourned.

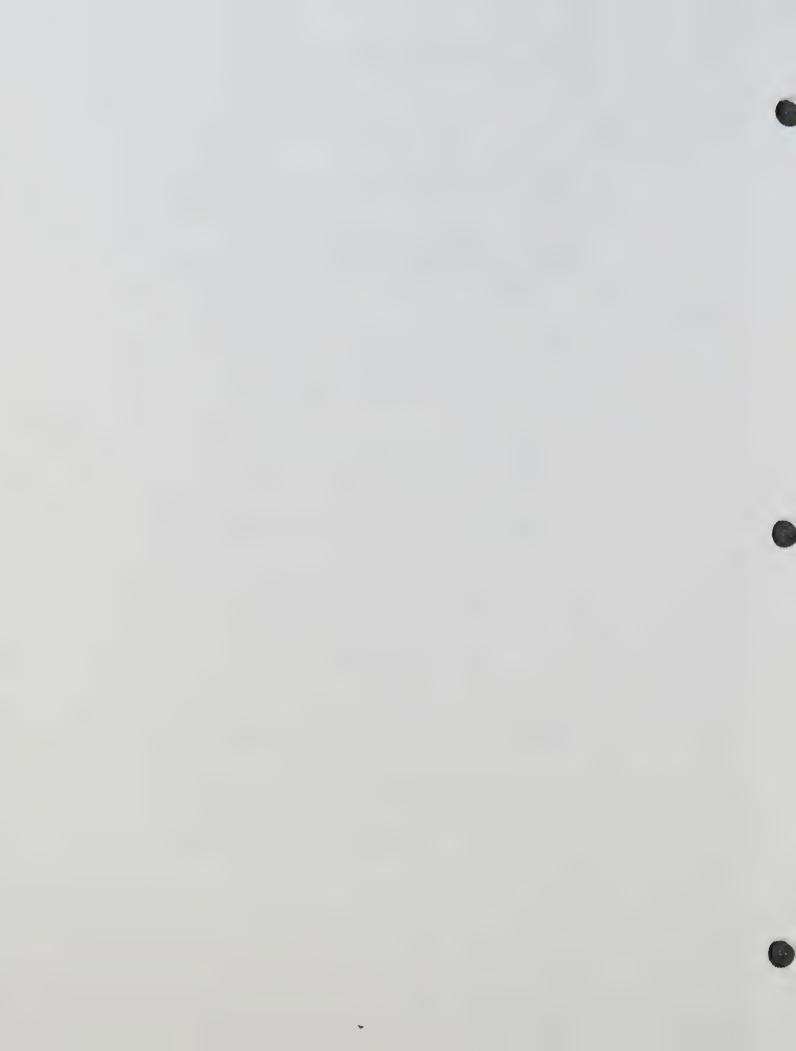
Taken as read and approved,

ALDERMAN F. EISENBERGER, CHAIRPERSON PARKS AND RECREATION COMMITTEE

Kevin C. Christenson Secretary

1996 November 19

/mjw



RECOMMENDATION -

DATE:

1996 November 25

REPORT TO: Kevin C. Christenson, Secretary Parks and Recreation Committee

FROM:

J. G. Pavelka, P. Eng.

Chief Administrative Officer

D. W. Vvce

Director of Property

SUBJECT:

Proposed Agreement with

The Ontario Housing Corporation for part of the Red Hill Valley Trail

(2 Oriole Crescent, Hamilton)

RECOMMENDATION:

- (a) That the City of Hamilton enter into a Licence Agreement with The Ontario Housing Corporation (OHC) for the use of their lands for recreational purposes forming part of the Red Hill Valley Trail System, located at 2 Oriole Crescent, Hamilton, more particularly described as that part of Block "B", part Woodward Avenue (closed by Judge's order Instrument No. 61766 A.B.), Registered Plan 876, in the City of Hamilton, more specifically described as Part 1 on Plan RC-H-421 Surveys, the trail being 3 metres (10 feet) more or less, in width and having a length of 144 metres (482.4 feet) more or less, across the OHC lands, comprising a total area of 432.7 square metres (4,657.7 square feet) more or less, and that the payment of this agreement of \$1 be charged to Account No. CF 639553028 (Red Hill Valley Trail); and,
- (b) That the Agreement be subject to the following terms:
 - all costs for construction, maintenance and repair of the trial works be at no (i) cost to the OHC:
 - the agreement, all or in part, be able to be terminated upon sixty (60) calendar (ii) days written notice from the City;

(c) That the Mayor and City Clerk be authorized and directed to execute the necessary documents in a form satisfactory to the City Solicitor.



FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

Funds are available for the \$1 agreement fee and the estimated \$16,500 cost to construct the 144 metre portion of the Red Hill Valley Trail on OHC lands within Account No. CF 639553028 (Red Hill Valley Trail). Funds for maintenance and repair of the trail once constructed have been approved as part of the Park's Division 1996 Current Budget.

BACKGROUND:

On 1995 September 26 City Council adopted Item 14 of the 17th Report of the Parks and Recreation Committee approving the alignment for the development and construction of trails through the Red Hill Valley which will connect the Escarpment Rail Trail and Bruce Trail with the Waterfront trail.

The above noted alignment requires the use of lands owned by the OHC located to the rear of 2 Oriole Crescent, Hamilton for the implementation of the Red Hill Valley Trail System. Consequently, a lease agreement was negotiated with the OHC and is now submitted for Council's approval.

KN/hew

c.c. P. Noé Johnson, City Solicitor

Attention: J. Lessing

A. Ross, Treasurer

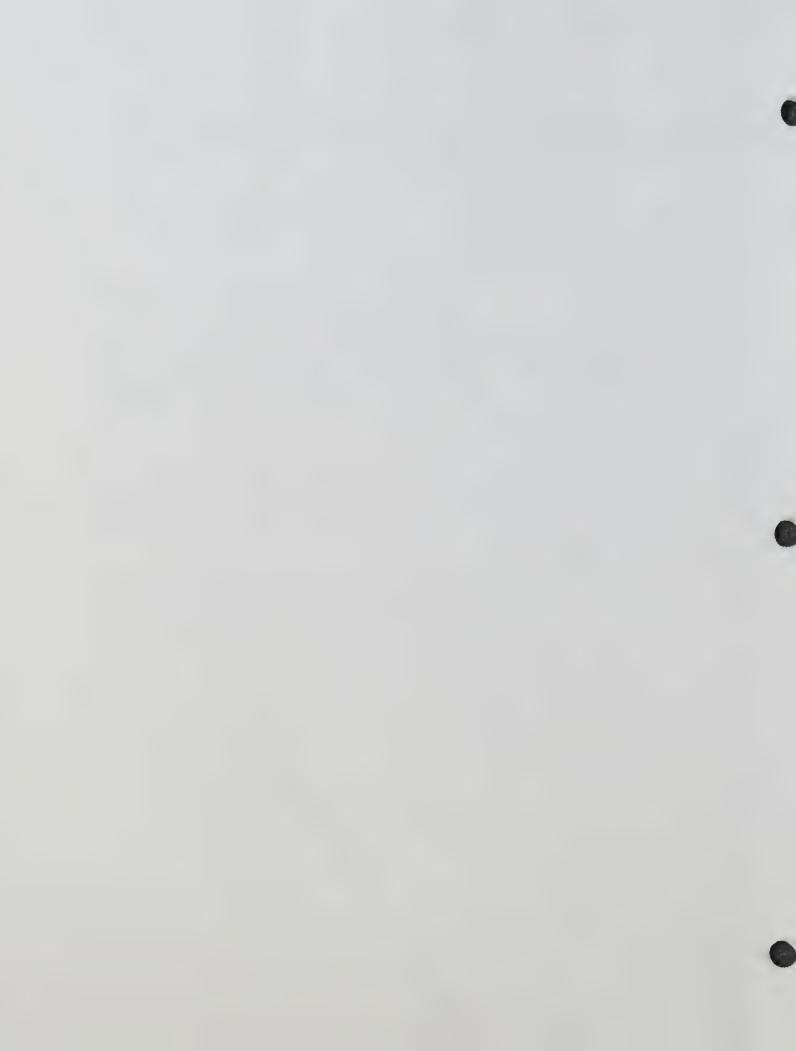
J. J. Schatz, City Clerk

B. Chrystian, Manager of Parks

W. Plessl, Co-ordinator, Park Development & Maintenance

K. M. Lau, Manager of Surveys, Roads Department





CITY OF HAMILTON

1 (c)

- RECOMMENDATION -

DATE:

December 3rd, 1996

REPORT TO:

Chairperson and Members

Parks and Recreation Committee

FROM:

Kevin C. Christenson, Secretary

Parks and Recreation Committee

SUBJECT:

Information Reports

RECOMMENDATION:

That the attached list of Information Reports previously distributed to the Parks and Recreation Committee, be received.

J. Chil

FINANCIAL/STAFFING/LEGAL IMPLICATIONS: N/A

BACKGROUND:

In order to formally document the distribution of Information Reports to the Parks and Recreation Committee, it is recommended that they be received.

Attachment



Information Reports

Parks and Recreation Committee

Date	From	Subject	Date Distributed
Nov. 12	Secretary, Hamilton Historical Board	Minutes - 1996 October 8	1996 November 13
Nov. 12	Director of Culture and Recreation	Extension of Grants for Ontario Training and Adjustment Board Program - Cultural Division	1996 November 18
Nov. 18	Director of Culture and Recreation	Tartan Games Withdrawal of Application for permission to hold Event at Bayfront Park	1996 November 19
Nov. 20	C.A.O.	Negotiations with Scott - MacDonald Limited	1996 November 20
ov. 19	Director of Culture and Recreation	Ontario Slo-Pitch Championships	1996 November 21
Nov. 25	Commissioner of Public Works and Traffic	The Players Guild of Hamilton Inc Ray Street and Jackson Street West	1996 November 25

Kevin C. Christenson, Secretary 1996 December 3rd







